

OVERSTRAND MUNICIPALITY



***BUDGET
BEGROTING
uHLAHLLOBIYOMALI***

2012 / 2013

MAYORAL SPEECH ON THE BUDGET AT THE COUNCIL MEETING ON 30 MAY 2012

**Mr Speaker,
Deputy Executive Mayor,
Mayoral Committee Member for Finance,
Councillors,
the Municipal Manager,
Officials,
Ladies and gentlemen,**

It is a great privilege for me to present the Overstrand Municipality's 2012/13 budget and IDP to you – the first since this Council took office in June last year.

I was impressed with the thorough and comprehensive process that was followed, especially to ensure that the residents of this area's voice is heard – through the ward committees and with the public participation process after the draft budget was published for public comment. The input from all role players were considered and accommodated in the final documents, which in my opinion will be fully accountable and hopefully transparent to all.

Almal sal nie met bostaande mening saamstem nie en ek verwys nou na 'n brief wat deur vyf van die sewe lede van die Hawston-komponent van Wyk 8 se Wykskomitee onderteken is. Beswaar word teen die konsepbegroting aangeteken omdat die lede van mening is dat daar nie 'n billike toedeling van kapitaalprojekte aan Hawston plaasgevind het nie. Die groep is ook beswaard oor die gebrek aan terugvoering wat hulle op hul insette ontvang en meen dat hulle effektief van hul reg tot publieke deelname ontnem is.

Wat laasgenoemde betref, hoop ek hulle neem kennis dat die beswaarskrif by my uitgekom het en dat dit in die begrotingsrede opgeneem is omdat die beginsel van openbare deelname vir my en die Raad van uiterste belang is. Ek het reeds met die

wyksraadslid en die administrasie in gesprek getree om te verseker dat daar binne die beleid van die raad korrek opgetree word.

Oor die kwessie van billike toedeling van kapitaalprojekte moet ek eerstens sê dit is nie moontlik om almal op een slag tevrede te stel nie en dat u hierdie klagtes ook in ander wyke sal hoor.

U moet egter weet dat ons met 'n 25 jaar plan werk om die agterstande oor die hele munisipale gebied op te vang. Meer lig hieroor en oor wat spesifiek vir die volgende vyf jaar beoog word, is in ons Geïntegreerde Ontwikkelingsplan opgeneem. Ek doen dus 'n beroep op almal om geduldig te wees en saam te werk.

Remember we are BETTER TOGETHER.

In this regard I must refer to the important inputs on the draft budget that we received from the ANC Caucus, who went the extra mile to have a meeting with the Chief Financial Officer to obtain more clarity on the draft budget. Flowing from this meeting they expressed their approval of the operational budget and the proposed tariffs as well as their support of our 25 year infrastructure development programme.

But the ANC Caucus also raised pertinent concerns that I am going to address now:

- **Firstly** they wanted to know if our MIG allocations should not rather be used to fix storm water, roads and sewerage problems in the previously disadvantaged areas.
 - I referred this query to the Director of Infrastructure and Planning who confirmed that MIG allocations is governed by strict regulations and funds can indeed only be spent on very specific infrastructure projects to the benefit of poor and previously disadvantaged communities.
 - All five our MIG funded projects are linked to such communities. The bulk portion is going to the Parallel Road project, because this project

will form part of the future Integrated Public Transport Route of the Overberg District. The road has been identified as an important transport link as part of the Overstrand Municipal Wide SDF in 2006 and the project was included in the 2010 Integrated Transport Plan.

- In addition a survey of the roads, storm water conduits and sewerage was conducted by the operational manager of Hermanus and it was found that the problems mentioned can be addressed from the operational budget.
- **Secondly** they asked if the MIG allocation could not be used to do something about the Zwelihle waste water treatment plant, which they said poses a health risk according to a report by Stellenbosch University students.
 - Well, we would like to see a copy of that report as in our Director of Infrastructure and Planning's opinion the plant does not pose a health risk and is operated and maintained at such a level that Green Drop status was awarded to the plant by the Department of Water Affairs in 2011.
 - The waste water treatment works is currently being refurbished and extended to cater for the growing demand. These improvements should also reduce the occurrence of offensive odours.
- **Thirdly**, the question was asked if areas in Hawston could be connected to the sewerage system.
 - The provision of water borne sewer conveyance systems in the municipal area is part of the 25 year plan to address our infrastructure backlog as it is a need in most of our towns and villages.

- Funds to address this were limited to R1,5 million in the new financial year. In view of the pollution risk of the conservancy tank system on the banks of the Klein River, these monies will be used in the Stanford area in the new financial year.
- A **fourth** issue was how conditions for people living at Die Kop informal settlement near Stanford could be improved: Over the longer period these people will be incorporated into the Stanford Housing project, which as you know is in the land acquiring phase. In the interim Die Kop will be part of the Access to Basic Services programme and additional toilets and water stand pipes will be installed in the area by March 2013.
- The **last** major issue in the letter of the ANC Caucus was how local economic development projects are financed.
 - According to the Director; Economic Development LED projects are funded from an integrated budgeting process found in all departments. In the IDP emphasis is placed on:
 - Small, Medium and Micro Enterprise support through capacity building and mentoring;
 - Support programmes to assist entrepreneurs to do business with the municipality, other spheres of government and the private sector; and
 - Employment creation – over 500 jobs were created through the CAPEX and the OPEX including LED facilitated initiatives and we hope to double that number in the coming year.
 - On the 2012/13 budget R1 million is provided for project facilitation by LED, R1,5 million for the implementation of the Extended Public Works

programme and R2,4 million to complete projects with the Neighbourhood Development Programme Grant.

- Many other projects are funded through partnering with other government departments and the private sector.
- Facilitation of infrastructure to support informal trading is important for self employment and addressing unemployment and poverty.
- Emerging service providers are engaged through specially designed projects and sub-contracting. Over R7 million in rand value were spent on doing business with SMME's and with that as benchmark are going for more.
- In previous years we have spent over 85 per cent of both CAPEX and OPEX on local service providers – again with that benchmark we can improve and ensure local businesses create jobs by doing business with the municipality.

The other issues raised were more of a political nature and I do not think it will be appropriate to respond to those now.

What I have proved hopefully in my deliberations up to now, is that we had the best interest of our ratepayers in our mind and I believe we are presenting to you a real people's budget.

There were many challenges that faced us with the compilation of this year's budget and some of them were beyond our control. For me the main challenges of the 2012/2013 Budget were:

- Affordability, especially in the sense that our area is a major retirement region and many of our area's residents are depending on pensions and the returns

on their investments to make ends meet. That is why we have kept the increase in the rates and tariffs that we control at the lowest level and on the expenditure side to save or work more economically with our resources. This means increased pressure on our staff component to increase productivity and a major challenge to our managers to ensure that.

- Infrastructure investment: To maintain our 25 year plan to address the infrastructure backlog of an estimated R2,4 billion, we said we should spend at least R100 million per year. We managed to achieve that under very difficult economic circumstances. In future we need to save more on operational expenditure in order to generate sufficient surpluses to provide money from our own sources for infrastructure projects. We also need to access more grants and other funding sources from government.
- Housing: Although subsidies are provided by provincial government, the provisioning of low cost housing is also putting strain on municipal resources because the grants are not covering all costs. The formula for these subsidies should be revised by the Department of Human Settlements in order to enable us to put our money where it can work harder for us.

So, with this in mind, what is our final budget looking like:

The 2012/13 Operational Expenditure Budget amounts to R791 million. Compared to the current adjusted budget this represents an increase of 8.75 per cent, much in line with last year's increase of only 6,8 percent.

- Salaries : The salary budget amounts to R236 million, which comprises 28 percent of the operational expenditure budget. The Municipality budgeted for a 5 per cent increase in salaries and wages as prescribed by National Treasury, although the negotiations, collectively undertaken on national level, have only just commenced. The kick-off demand by unions is a 15 per cent increase and a minimum wage of R6000.

- In anticipation of the final outcome, vacancies will be only filled in exceptional cases with the view to possibly abolishing posts. Retrenchments may even be considered. Another option for management is to find alternative sources of income, the carrying over of certain unmandated functions to other spheres of government and partnerships with the private sector in order to deliver services at more affordable levels.

The 2012/13 Operational Revenue Budget amounts to R695 million and represents only a 9,1 percent increase to the current adjusted budget.

- The average increase on property rates for 2012/13 is set at 6.13 percent on residential and 7.98 percent on business properties. Exemptions and rebates as in the past will be applicable on residential properties to lessen the plight of the poor. There are also rebates applicable on guesthouses, B&B's, businesses and agricultural properties to stimulate economic development.
- The phasing in of increased property tax on agricultural land to comply with the prescribed rebate of 75 per cent (Overstrand gives 85 % currently) will not be implemented during the coming financial year, but in 2013/14 the outstanding 10 per cent will be levied in full. This arrangement was made on request of the Strandveld Agricultural Association because the impact of the new valuation roll, in which the value of agricultural land increased with between 20 and 30 per cent, still has to be absorbed.
- While the basic electricity fee has been restricted to 6 percent, electricity consumption costs will rise with an average of 11,05 percent across the inclining blocks if approved by the National Electricity Regulator (NERSA).
- Further changes to the refuse removal tariffs became necessary because the Karwyderskraal Regional Landfill Site is going to remain closed for an undetermined period and not only for six months as originally anticipated.

- This facility is operated by the Overberg District Municipality, which is still in the process to raise the funding for developing a new cell for the storage of refuse materials on the site. If the ODM does not obtain the funding soon, renewed efforts will be taken to get the facility under Overstrand's control. If we need to take over the operation of this facility, we must also prepare ourselves to take over the vital functions of environmental health and disaster management to ensure a safe and healthy environment for our residents.
- Overstrand Municipality is the major user of Karwyderskraal, which when it is in operation, serves the towns from Hermanus to Rooiels. Refuse from these areas must now be transported by road to the land fill facility at Gansbaai. During holiday times this is done by night to keep traffic disruptions to the minimum. The additional provision for fuel and overtime over the whole financial year necessitated the increase of 35.8 per cent in tariffs in the areas of Hangklip-Kleinmond, Stanford and Gansbaai.
- In the Greater Hermanus, there is an effective decrease in the tariff of 3.01 per cent but the service will be reduced from twice a week to once in order to equalize service delivery in all areas.
- In the water tariff structure another block was added to ensure that the cost of the treatment and distribution of water is covered. In the new financial year the blocks will be as follows:
 - 0 – 6 kℓ per month (free);
 - 7 kℓ – 20 kℓ per month - R8.50/kℓ (currently R8.00);
 - 21 kℓ – 30 kℓ per month – R13.68/kℓ (currently R8.00);
 - 31 kℓ – 60 kℓ per month – R21.20/kℓ (currently R20.00); and
 - More than 60 kℓ per month – R28.70/kℓ (currently R27.00).
- Sewerage tariffs will rise by 6.73 per cent.

My opregte dank aan al die Raadslede en wykskomitees vir hulle insette in die begroting. Besondere dank en waardering vir die harde werk van die Munisipale Bestuurder, mnr Coenie Groenewald en die Voorsitter van die Finansies Portefeulje komitee Rdl Ben Solomon. Die enjinkamer vir hierdie poging wat die begroting betref, het bestaan uit die Direkteur: Finansies, Mnr Henk Kleinloog, wat bygestaan is deur Mnr Bernard King, Me Elmarie Hooneberg, Me Veronica Allen, Me Georgia Willemse en Mnr Llyal Tait. 'n Spesiale dank aan al die amptenare van die ander direktorate vir baie ure oortyd aan die samestelling van die begroting gewerk het.

Dankie ook aan ons Direkteur van Bestuursdienste, Desiree Arrison, vir die kwaliteit GOP wat ons weer eens ter tafel kan lê. Hou in gedagte dat die produk in huis saamgestel is met die hulp van 'n baie klein spannetjie.

Ons het 'n baie aktiewe gemeenskap wat met baie ondersteunende funksies in die samelewing besig is om met projekte waardevolle werk te doen. Ek dink byvoorbeeld aan opvoeding, natuurbewaring en armoedeverligting. My opregte dank ook aan daardie organisasies wat hulle dienste vrywillig aanbied en ek sal poog om op gepaste maniere erkenning en ondersteuning aan hulle te gee. Ons het reeds by drie geleenthede Burgemeesterstoekenings gemaak om individue en organisasies te vereer.

I must make special mention of the so-called "swallows", our residents from overseas, who not only contribute foreign valuta to our coffers, but also lots of goodwill and enthusiasm.

Ek doen 'n beroep op ons gemeenskap, organisasies en mede-raadslede om saam te trek aan die wa vir die volgende jare ten einde Overstrand te vestig as die uitnemendste, korrupsievrye diensleweringorganisasie waarop ons almal trots kan wees. 'n Sentrum van uitnemendheid vir die Gemeenskap.

Mr Speaker,

I have pleasure in proposing the adoption of the 2012/13 budget, the new IDP and all the plans that will follow on the agenda from here on.

NICOLETTE BOTHA-GUTHRIE

OVERSTRAND EXECUTIVE MAYOR



ORDINARY MEETING OF THE COUNCIL
GEWONE VERGADERING VAN DIE RAAD

MINUTES / NOTULE

DATE / DATUM : 30 MAY / MEI 2012
VENUE / PLEK : AUDITORIUM / OUDITORIUM
BURGERSENTRUM / CIVIC CENTRE
HERMANUS
TIME / TYD : 11:00

OVERSTRAND

MUNICIPALITY / MUNISIPALITEIT / U-MASIPALA

MINUTES OF A MEETING OF THE **COUNCIL** HELD IN THE **AUDITORIUM**, CIVIC CENTRE, HERMANUS, ON **30 MAY 2012**, AT **11:00**

OFFICIALS PRESENT/ AMPTENARE TEENWOORDIG

Mr C Groenewald : Municipal Manager
Ms D Arrison, Director : Management Services
Mr H Kleinloog, Director : Finance
Mr S Müller, Director : Infrastructure & Planning
Mr R Williams, Director : Community Services
Mr N Michaels, Director : Protection Services
Mr S Madikane, Director : Local Economic Development
Mr C le Roux, Deputy Director : Finance
Mr R Kuchar, Senior Manager : Town Planning & Property Administration
Mr F Myburgh, Senior Manager : Gansbaai Administration
Mr D Kearney, Senior Manager : Hermanus Administration
Ms A Geldenhuys, Senior Accountant : Rates
Ms R la Cock, Senior Manager : Supply Chain Management
Mr B King, Senior Manager : Financial Services
Mr R Jacobs, Chief : Fire Services & Disaster Management
Mr L Tait, Accountant : Capital Budget
Ms G Willemse, Manager : Budget Office
Mr F Krige, Manager : Communication : Office of the Mayor
Ms E Sales, PA : Director : Infrastructure & Planning
Ms R le Roux, PA : Director : Finance
Ms S Block, Snr Clerk : Strategic Planning
Ms C August, Clerk Gr 1 : Labour Relations
Ms H van Tonder, Manager : Council Support Services
Ms Elize Verrij, PA Executive Mayor
Ms G Erasmus, Senior Clerk : Auditorium & Administration
Ms D Uys, Administrative Officer, Council Support Services

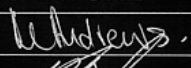
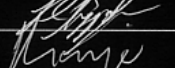
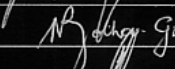
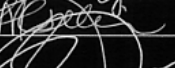
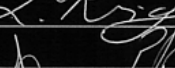
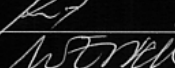
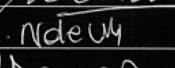
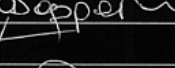
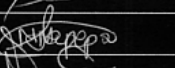
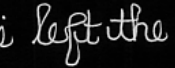
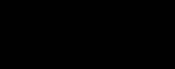
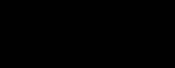
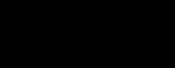
ALSO PRESENT/ OOK TEENWOORDIG

Members of the public as well as the local press were present.

MINUTES/.....

OVERSTRAND MUNICIPALITY
ATTENDANCE REGISTER

COUNCIL MEETING
30 MAY 2012

ALDERMAN/COUNCILLORS	SIGNATURE
ANDREWS, M	
APPELGREIN, P	
BEYERS-CRONJE, L	
BOTHA-GUTHRIE, N	
COETSEE, A	
COETZEE, DP	
GILLION, MN	
JANUARIE, JJ S	
NQINATA, NNT	
KRIGE, L	
LERM, MD	
MACOTA, VC	
MANDINDI, CQ	
MAY, P	
MSHENXISWA, M	
NELL, E	
NDEVU, L	
OPPERMAN, M	
PIE, MT	
PONOANE, MV	
PRINS, A	
SAPEPA, NM	
SCHOLTZ, PA	
SMITH, RJ	
SOLOMON, B	

UNC and Cllr Januare left the meeting
at 11:32.

1. OPENING

The Municipal Manager, Mr C Groenewald read the notice convening the meeting.

2. APPLICATIONS FOR LEAVE OF ABSENCE

None

5. CONSIDERATION OF RECOMMENDATIONS MADE BY THE EXECUTIVE MAYOR TO COUNCIL, IN TERMS OF SECTION 160(2) OF THE CONSTITUTION, 1996, AND SECTION 59(1)(a) OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT 2000 (ACT 32 OF 2000)

THE ANC REQUESTED THE MEETING TO ADJOURN FOR A CAUCUS AT 11:15

THE MEETING RESUMED AT 11:20

THE SPEAKER REQUESTED THAT IT BE MINUTED THAT HE AFFORDED THE ANC A TURN TO SPEAK AND IN VIEW OF THE FACT THAT IT WAS NOT CONSISTENT WITH GENERALLY ACCEPTED MEETING PROCEDURES, HE CONDONED SAME

The following councillors recused themselves from further proceedings :

M GILLION, N NQINATA, V MACOTHA, C MANDINDI, M MSHENXISWA, M PIE, M PONOANE, P MAY, N SAPEPA & J JANUARIE

5.8

FINAL INTEGRATED DEVELOPMENT PLAN 2012 / 2013

(ITEM 5, PAGE 1 : MAYORAL COMMITTEE MEETING : 30 MAY 2012)

RESOLVED

that the Integrated Development Plan (IDP) for 2012 / 2013 **be approved.**

RESPONSIBLE OFFICIAL :

D ARRISON

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

5.9

WATER SERVICES DEVELOPMENT PLAN FOR 2012 / 1013

(ITEM 6, PAGE 14 : MAYORAL COMMITTEE MEETING : 30 MAY 2012)

RESOLVED

that the Water Services Development Plan for 2012 / 2013 **be approved.**

RESPONSIBLE OFFICIAL :

H BLIGNAUT

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

5.10

INTEGRATED WASTE MANAGEMENT PLAN 2012 / 2013

(ITEM 7, PAGE 77 : MAYORAL COMMITTEE MEETING : 30 MAY 2012)

RESOLVED

that the Integrated Waste Management Plan for 2012 / 2013 **be approved.**

RESPONSIBLE OFFICIAL :

H BLIGNAUT

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

5.11

INTEGRATED TRANSPORT PLAN 2012 TO 2016

(ITEM 8, PAGE 174 : MAYORAL COMMITTEE MEETING : 30 MAY 2012)

RESOLVED

that the Local Integrated Transport Plan for the Overstrand Municipality **be approved.**

RESPONSIBLE OFFICIAL :

S MULLER

TARGET DATE FOR IMPLEMENTATION :

30 MAY 2012

5.12

REVISION OF ALL BUDGET RELATED POLICIES OF THE OVERSTRAND MUNICIPALITY

(ITEM 9, PAGE 276 : MAYORAL COMMITTEE MEETING : 30 MAY 2012)

RESOLVED

that the revised policies **be approved** and implemented with effect from 1 July 2012.

RESPONSIBLE OFFICIAL:

H KLEINLOOG

TARGET DATE FOR IMPLEMENTATION:

1 JULY 2012

5.13**FINAL BUDGET FOR OVERSTRAND MUNICIPALITY 2012/2013****(ITEM 10, PAGE 500 : MAYORAL COMMITTEE MEETING : 30 MAY 2012)**

**THE SPEAKER REQUESTED THAT IT BE MINUTED
THAT HE AFFORDED THE EXECUTIVE MAYOR
TO DELIVER HER BUDGET SPEECH**

**THE EXECUTIVE MAYOR DELIVERED HER BUDGET
SPEECH, A COPY OF WHICH IS ATTACHED AS
ANNEXURE A TO THE MINUTES**

RESOLVED

1. that the annual budget of the Municipality for the 2012/13 to 2013/2014 MTREF (Medium Term Revenue and Expenditure Framework) period **be approved** as set out in the following schedules:
 - Schedule 1:** Budgeted financial performance (revenue & expenditure by municipal vote) **(page 509)**
 - Schedule 2:** Budgeted financial performance (revenue by source & expenditure by type) **(page 510)**
 - Schedule 3:** Budgeted multi-year capital appropriations by standard classification (vote) and associated funding by source **(page 511)**
 - Schedule 4:** Budgeted financial position **(page 512)**
 - Schedule 5:** Budgeted cash flow **(page 513)**
2. that the property rates reflected in **Annexure A, pages 514-516, be imposed** for the budget year 2012/13;
3. that tariffs and charges reflected in **Annexure A, pages 517-536, be approved** for the budget year 2012/13;
4. that Council notes the following schedules:
 - Schedule 6:** Budgeted financial performance (revenue & expenditure by standard classification) **(page 537)**
 - Schedule 7:** Budgeted capital expenditure by municipal vote **(page 538)**
5. that the municipality be permitted to enter into a long-term loan for the funding of the capital programme in respect of the 2012/13 financial year amounting to R40 million for general capital infrastructure in terms of Section 46 of the Municipal Finance Management Act;

6. that the Municipal Manager be authorised to sign all necessary agreements and documents to give effect to the above borrowing programme;
7. that Council **takes cognisance** of the letters of comment received from the public and the responses thereto, and
8. that Council **takes cognisance** of the Overview Report of the 2012/13 Budget.

RESPONSIBLE OFFICIAL :

B KING

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

The meeting adjourned at 12:25.

DATE

THE SPEAKER – A COETSEE



ORDINARY MEETING OF THE MAYORAL COMMITTEE

GEWONE VERGADERING VAN DIE BURGEMEESTERSKOMITEE

MINUTES / NOTULE

DATE / DATUM : 30 MAY / MEI 2012
VENUE / PLEK : AUDITORIUM / OUDITORIUM
CIVIC CENTRE / BURGERSENTRUM
HERMANUS
TIME / TYD : 10:00

OVERSTRAND

MUNICIPALITY / MUNISIPALITEIT / U-MASIPALA

MINUTES OF A MEETING OF THE MAYORAL COMMITTEE HELD IN THE AUDITORIUM, CIVIC CENTRE, HERMANUS, ON 30 MAY 2012, AT 11:00

PRESENT/ TEENWOORDIG

Councillors were present as per attached attendance register.

OFFICIALS PRESENT/ AMPTENARE TEENWOORDIG

Mr C Groenewald : Municipal Manager
Ms D Arrison, Director : Management Services
Mr H Kleinloog, Director : Finance
Mr S Müller, Director : Infrastructure & Planning
Mr R Williams, Director : Community Services
Mr N Michaels, Director : Protection Services
Mr S Madikane, Director : Local Economic Development
Mr C le Rouc, Deputy Director, Finance
Mr R Kuchar, Senior Manager : Town Planning & Property Administration
Mr B King, Senior Manager : Financial Services
Mr F Myburgh, Senior Manager : Gansbaai Administration
Mr D Kearney, Senior Manager : Hermanus Administration
Ms R la Cock, Senior Manager : Supply Chain Management
Mr F Krige, Manager : Communication : Office of the Mayor
Mr F Frans, Manager : Housing Administration
Mr R Jacobs, Chief : Fire Services & Disaster Management
Ms E Sales, PA : Director : Infrastructure & Planning
Ms R le Roux, PA : Director : Finance
Ms C August, Clerk Gr 1 : Labour Relations
Ms H van Tonder, Manager : Council Support Services
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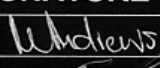
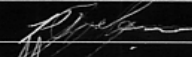
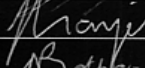
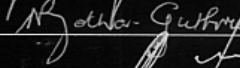
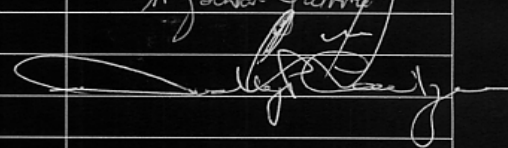
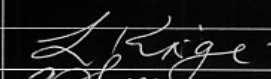
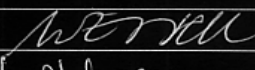
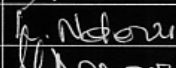
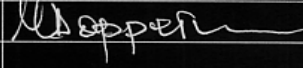
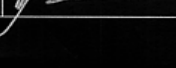
ALSO PRESENT/ OOK TEENWOORDIG

Members of the public as well as the local press were present.

MINUTES/....

OVERSTRAND MUNICIPALITY
ATTENDANCE REGISTER

MAYORAL COMMITTEE MEETING
30 MAY 2012

ALDERMAN/COUNCILLORS	SIGNATURE
ANDREWS, M	
APPELGREIN, P	
BEYERS-CRONJE, L	
BOTHA-GUTHRIE, N	
COETSEE, A	
COETZEE, DP	
GILLION, MN	
JANUARIE, JJ S	
NQINATA, NNT	
KRIGE, L	
LERM, MD	
MACOTA, VC	
MANDINDI, CQ	
MAY, P	
MSHENXISWA, M	
NELL, E	
NDEVU, L	
OPPERMAN, M	
PIE, MT	
PONOANE, MV	
PRINS, A	
SAPEPA, NM	
SCHOLTZ, PA	
SMITH, RJ	
SOLOMON, B	

1. OPENING

The Municipal Manager, Mr C Groenewald read the notice convening the meeting.

The meeting was opened with prayer by Cllr R Smith.

2. APPLICATIONS FOR LEAVE OF ABSENCE

None

5.
FINAL INTEGRATED DEVELOPMENT PLAN 2012 / 2013

2/12/1

DS Arrison

(028) 313 8071

Corporate Head Office

22 May 2012

EXECUTIVE SUMMARY

The purpose of this report is to approve the final Integrated Development Plan (IDP) for the abovementioned financial year.

RECOMMENDATION TO THE COUNCIL

that the Integrated Development Plan (IDP) for 2012 / 2013 **be approved.**

RESPONSIBLE OFFICIAL :

D ARRISON

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

6.
WATER SERVICES DEVELOPMENT PLAN FOR 2012 / 2013

1/1/6

H Blignaut

(028) 316 3724

Corporate Head Office

14 May 2012

EXECUTIVE SUMMARY

The purpose of this report is to table the Water Services Development Plan (WSDP) for the 2012 / 2013 financial year for approval.

RECOMMENDATION TO THE COUNCIL

that the Water Services Development Plan for 2012 / 2013 **be approved.**

RESPONSIBLE OFFICIAL :

H BLIGNAUT

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

7.
INTEGRATED WASTE MANAGEMENT PLAN 2012 / 2013

2/12/1

J van Taak
14 May 2012

(028) 316 3724

Corporate Head Office

EXECUTIVE SUMMARY

The purpose of this report is to table the Integrated Waste Management Plan (IWMP) for the 2012 / 2013 financial year for approval.

RECOMMENDATION TO THE COUNCIL

that the IWMP for 2012 / 2013 **be approved.**

RESPONSIBLE OFFICIAL :

H BLIGNAUT

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

8.
INTEGRATED TRANSPORT PLAN 2012 TO 2016

S Müller
22 May 2012

(028) 313 8104

Corporate Head Office

EXECUTIVE SUMMARY

The purpose of this report is to table the Integrated Transport Plan (ITP) for the period from 2012 to 2016.

RECOMMENDATION TO THE COUNCIL

that the Local Integrated Transport Plan for the Overstrand Municipality **be approved.**

RESPONSIBLE OFFICIAL :

S MULLER

TARGET DATE FOR IMPLEMENTATION :

30 MAY 2012

9.
REVISION OF ALL BUDGET RELATED POLICIES OF THE OVERSTRAND MUNICIPALITY

5/13/B

H Kleinloog
30 May 2012

(028) 313 8040

Director : Finance

EXECUTIVE SUMMARY

The purpose of the report is to present Council with the amended budget related policies for approval and implementation with effect from 1 July 2012.

RECOMMENDATION TO THE COUNCIL

that the revised policies **be approved** and implemented with effect from 1 July 2012.

RESPONSIBLE OFFICIAL:

H KLEINLOOG

TARGET DATE FOR IMPLEMENTATION:

1 JULY 2012

10.
FINAL BUDGET FOR OVERSTRAND MUNICIPALITY : 2012/2013

5/1/1/8
 BA King
 23 May 2012

(028) 313 8045

Head Office Administration

EXECUTIVE SUMMARY

This report presents Overstrand Municipality's proposed budget for the 2012/2013 to 2014/2015 MTREF (Medium Term Revenue and Expenditure Framework) period. It also summarises the comments received from the community arising from the statutory IDP/Budget public consultation process and gives responses to those comments as well as recommendations for changes to the 2012/13 draft budget noted by Council on 29 February 2012.

RECOMMENDATION TO THE COUNCIL

1. that the annual budget of the Municipality for the 2012/13 to 2013/2014 MTREF (Medium Term Revenue and Expenditure Framework) period **be approved** as set out in the following schedules:
 - Schedule 1:** Budgeted financial performance (revenue & expenditure by municipal vote) (**page 509**)
 - Schedule 2:** Budgeted financial performance (revenue by source & expenditure by type) (**page 510**)
 - Schedule 3:** Budgeted multi-year capital appropriations by standard classification (vote) and associated funding by source (**page 511**)
 - Schedule 4:** Budgeted financial position (**page 512**)
 - Schedule 5:** Budgeted cash flow (**page 513**)
2. that the property rates reflected in **Annexure A, pages 514-516, be imposed** for the budget year 2012/13;
3. that tariffs and charges reflected in **Annexure A, pages 517-536, be approved** for the budget year 2012/13;
4. that Council notes the following schedules:
 - Schedule 6:** Budgeted financial performance (revenue & expenditure by standard classification) (**page 537**)
 - Schedule 7:** Budgeted capital expenditure by municipal vote (**page 538**)

5. that the municipality **be permitted** to enter into a long-term loan for the funding of the capital programme in respect of the 2012/13 financial year amounting to R40 million for general capital infrastructure in terms of Section 46 of the Municipal Finance Management Act;
6. that the Municipal Manager **be authorised** to sign all necessary agreements and documents to give effect to the above borrowing programme;
7. that Council **takes cognisance** of the letters of comment received from the public and the responses thereto, and
8. that Council **takes cognisance** of the Overview Report of the 2012/13 Budget.

RESPONSIBLE OFFICIAL :

B KING

TARGET DATE FOR IMPLEMENTATION :

1 JULY 2012

10.**FINAL BUDGET FOR OVERSTRAND MUNICIPALITY : 2012/2013****FINALE BEGROTING VIR MUNISIPALITEIT OVERSTRAND : 2012/2013**

5/1/18

BA King

23 May 2012

(028) 313 8045

Head Office Administration

1. Executive Summary/Bestuursopsomming

This report presents Overstrand Municipality's proposed budget for the 2012/2013 to 2014/2015 MTREF (Medium Term Revenue and Expenditure Framework) period. It also summarises the comments received from the community arising from the statutory IDP/Budget public consultation process and gives responses to those comments as well as recommendations for changes to the 2012/13 draft budget noted by Council on 29 February 2012.

A budget overview report will be presented as Annexure 1 to this report.

Hierdie verslag verteenwoordig Munisipaliteit Overstrand se voorgestelde begroting vir die 2012/2013 tot 2014/2015 MTIER (Medium Termyn Inkomste en Uitgawe Raamwerk) tydperk. Dit bevat ook 'n samevatting van die gemeenskap se insette wat deur die statutêre deelnameproses van die GOP/begroting proses ingewin is en verskaf kommentaar daarop asook aanbevelings van veranderinge ten opsigte van die 2012/13 konsepbegroting wat op 29 Februarie 2012 ter tafel gelê is.

'n Begrotingsoorsigverslag sal as Bylae 1 tot hierdie verslag voorgelê word.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate : Finance

Department : Accounting Services & Budget Office

3. Compliance with Strategic Priorities

Provision of democratic and accountable governance

Provision and maintenance of municipal services

4. Delegated Authority

None

5. Legal Requirements

Municipal Financial Management Act, Act 56 of 2003

Municipal Systems Act, Act 32 of 2000

6. Background/Introduction/Discussion/Motivation/Proposal/Evaluation

Council noted a draft budget for 2012/13 as tabled on 29 February 2012. This budget was then presented to the community and other spheres of government for comments as required by legislation.

The comments received is listed and responded to in the Budget Overview Report.

6.1 2012/13 Budget

1. Methodology

National Treasury issued the following circulars regarding the budget for 2012/13 and budget format and contents:

- MFMA Circulars No. 58 & 59: 2012/13 MTREF dated 14 December 2011 and 19 March 2012 respectively.
- MFMA Budget Guide – Version 1: March 2011

The guidelines, as set out in these budget circulars, were brought into consideration during the compilation process of the budget.

Schedules 1 – 5 are submitted for budget approval and schedules 6 & 7 are submitted for noting. Other tables, charts and supporting schedules are included in the budget overview report.

The Service Delivery and Budget Implementation Plan (SDBIP) will be submitted to the Executive Mayor for approval no later than 28 days after the approval of the budget.

Accounting Standards

New and revised accounting standards were incorporated in the finalisation of the budget.

6.2 Executive Summary of the 2012/13 Budget Proposals

1. 2012/13 Operating Revenue Budget: The proposed revenue budget for 2012/13 is R695 527 294. The budgeted financial performance by votes (directorates) are reflected in Schedule 1 and the budgeted financial performance in terms of revenue by source is reflected in Schedule 2.
2. 2012/13 Operating Expenditure Budget: The proposed operating expenditure budget for 2012/13 is R791 054 519. This includes depreciation amounting to R107 515 269 (non-cash item) of which the major portion relates to unbundled assets with the

implementation of GRAP, resulting in the expenditure exceeding revenue. The budgeted financial performance by votes (directorates) are reflected in Schedule 1 and the budgeted financial performance relating to expenditure by type is reflected Schedule 2.

3. 2012/13 Capital Budget: The total proposed final capital budget for 2012/13 is R169 043 235. Capital budget votes and the funding thereof are reflected in Schedule 3 of this report and a project list is included in the budget overview report.
4. Proposed increases to property rates, tariff and user charges: The proposed tariffs, property rates and user charges for 2012/13 are shown in Annexure A of this report. The proposed increases for an average householder for the coming financial year (2012/13) are as follows:

Table 2 : Average tariffs

	2012/13	2011/12
Property rates:		
Residential	6.13%	8%
Business	7.98%	10%
Water tariffs (Basic)	6%	8%
Electricity tariffs		
Basic	6%	8%
Consumption	11.05%	28.9%
Sewerage tariffs	6.73%	9.55%
Refuse tariffs - Greater Hermanus	-3.01%	8%
- Rest of Overstrand	35.8%	

5. Further details of the 2012/13 budget proposals are found in the Budget Overview Report.

6.3. Proposed amendments to the 2012/13 draft budget

1. 2012/13 Operating Revenue & Expenditure Budget: The following changes are recommended:

Table 3 : Revenue

REVENUE ADJUSTMENTS 2012/2015			
<u>Item</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
DRAFT BUDGET	685 825 844	741 070 245	799 068 924
Refuse Collection Revenue	4 938 500	5 185 425	5 444 696
Water Consumption Revenue	2 609 000	2 739 450	2 739 450
Public Contributions (KCIH)	600 000	400 000	
Housing Grant Transfer to Capital		(3 000 000)	
ACIP Grant	300 000		

Spaces 4 Sport Grant	270 000		
EPWP Roll over	687 000		
Cleanest Town Roll over	196 950		
FINAL BUDGET	695 427 294	746 395 120	807 253 070

Table 4 : Expenditure

<u>OPERATIONAL EXPENDITURE ADJUSTMENTS 2012/2015</u>			
<u>Item</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
DRAFT BUDGET	782 751 923	844 583 208	894 631 294
Additional Fuel	2 873 550	2 873 550	2 873 550
Additional Salaries (Task)	1 368 136	1 434 524	1 506 250
Additional Haulage	2 323 000		
Future Dumping Fees		2 323 000	2 323 000
Housing Grant Transfer to Capital		(3 000 000)	
Minor corrections	(316 040)	137 518	151 118
Public Contributions (KCIH)	600 000	400 000	
Grants & Rollovers	1 453 950		
FINAL BUDGET	791 054 519	848 751 800	901 485 212

2. 2012/13 Capital Budget: The following key changes are recommended

Table 5 : Capital Expenditure – Grant Funding

<u>CAPITAL BUDGET AMENDMENTS 2012/2015: GRANT FUNDING</u>			
	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
DRAFT BUDGET	39 428 088	44 120 000	52 616 000
Major Water & Sewage Infrastructure amendment (RBIG)	25 916 923		
Provincial Mobility Strategy	1 500 000		
LOTTO Allocation	500 000		
INEP - KM Housing Connection	2 000 000		
Provincial Housing transfer to Capital	3 000 000		
FINAL BUDGET	70 641 945	44 120 000	52 616 000

Table 6 : Capital Expenditure – Council Funding

<u>CAPITAL BUDGET AMENDMENTS 2012/2015: COUNCIL FUNDED</u>			
	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
DRAFT BUDGET	98 401 290	42 000 000	42 000 000
Major Water & Sewage Infrastructure Projects			
Amendment & rollovers	9 901 290		
FINAL BUDGET	163 000 000	42 000 000	42 000 000

2012/13 Council-funded Capital Budget:

The increase in the council funded capital budget is to be financed from the already approved DBSA external loan.

3. Tariffs

The following amendments are recommended:

Table 7 : Tariff changes**1. Attachments to the Rates Tariff Schedule**

FARMS	General Tax: Farming Properties	Farms and smallholdings used for bona fide farming purposes outside municipal service area	No exemptions. 85% of the tax applicable on residential property in urban areas if the owner provides the council with <u>an affidavit from a registered accounting officer</u> that the income from farming activities exceeds 40 percent of the household income.
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REFUSE:

Tariff Code	Detail	2011/12	VAT INCL
SAN1	REFUSE REMOVAL (1 removal per week of 4 bags or 1X240 Bin)	-	-
SAN1A1	Residential (All registered erven with approved building plan) 1 x removal per week (R/Month)	113.16	129.00
SA1A2	Residential Indigent (All registered erven with approved building plan) 1 x removal per week (R/Month)	113.16	129.00
SA1C	Commercial/Businesses (Hostels, Old Age Homes, Caravan Sites, Semi-permanent Resorts etc)	113.16	129.00
SA1N1	Bulk Container 240L (Wheeley bin) (R/Month) 1 X per week (if available)	113.16	129.00
SAN1N	Bulk Container 240L (Wheeley bin) (R/Month) 2 X per week (if available)	226.32	258.00
SA1N3	Bulk Container 240L (Wheeley bin) (R/Month) 3 X per week CBD (if available)	339.47	387.00
SA1N4	Bulk Container 240L (Wheeley bin) (R/Month) 4 X per week CBD (if available)	452.63	516.00
SA1N2	Bulk Container 240L (Wheeley bin) (R/Month) 5 X per week CBD (if available)	565.79	645.00
SAN1O	Camphill Route (R/Month) (If available)	903.51	1 030.00
SAN1P	Additional Removals per week on Saturday per Bin (R/Month) Peak Time per removal	170.18	194.00
SA1P1	Additional Removals on request Central Town (CBD) per bin (R/Month) (Sunday or Public Holidays) Peak Time per removal	226.32	258.00
SAN1Q1	Caravan Sites, Chalets, Semi-permanent & Resorts (R/Month) NO REMOVAL per unit/site	35.09	40.00
SAN1R	Departmental Consumption (Municipal Consumption per removal site	100.00	114.00

	per month)		
SAN1U	Schools (R/Month)	113.16	129.00
SAN1S	Baboon Resistant 240L Wheeley bin with lock delivered to homes on programme	687.72	784.00
SAN1T	Removal outside service area (per removal per hour) (If available)	868.42	1 008.00
SAN1V	Single Quarters & Transit Camps per unit	35.09	40.00
SAN1W	Guesthouses, Bed & Breakfast (R/Month)	113.16	129.00

WATER:

Tariff Code	Detail	2012/13	VAT INCL
W1B	CONSUMPTION - HOUSEHOLDS		
W1B2	7 - 20 kl per kl	7.46	8.50
W1B3	21 - 30 kl per kl	12.00	13.68
W1B4	31 - 60 kl per kl	18.60	21.20
W1B5	>60 kl per kl	25.18	28.70
	Restriction Tariff (level 1 restrictions)		
W1B6	0 - 6 kl per kl	0.00	0.00
W1B7	7 - 15 kl per kl	9.69	11.05
W1B8	16 - 50 kl per kl	24.18	27.56
W1B9	>50 kl per kl	32.73	37.31

	Restriction Tariff (level 3 restrictions)		
W1B14	0 - 6 kl per kl	0.00	0.00
W1C15	7 - 10 kl per kl	14.91	17.00
W1C17	>10 kl per kl	50.35	57.40

W1C	CONSUMPTION - ALL OTHER		
	Restriction Tariff (level 3 restrictions)		
W1C10	0 - 10 kl per kl	14.91	17.00
W1C11	>10 kl per kl	50.35	57.40

W1E	WET COMMERCIAL, SPORT, PARKS etc (must apply for this tariff)		
	Restriction Tariff (level 3 restrictions)		
W1E10	0 - 100kl per kl	22.46	25.60
W1E11	>100 kl per kl	50.35	57.40

W1F	OTHER CONSUMERS		
	Restriction Tariff (level 3 restrictions)		
W1E10	0 - 5 800kl per kl	18.77	21.40
W1E11	>5 800 kl per kl	49.47	56.40

	Restriction Tariff (level 3 restrictions)		
W1F7	0 - 5 800kl per kl	18.77	21.40
W1F8	>5 800 kl per kl	49.47	56.40

W4A11	Registration of Borehole (Including inspection fee)	197.37	225.00
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ELECTRICITY:

Tariff Code	Detail	2012/13	VAT INCL
E1C	SINGLE PHASE : COMMERCIAL		
E1C1	Basic Monthly charge per meter rand value	157.89	180.00
E1C2	kWh Unit cost - Credit Meters cent value	113.36	129.23
E1C3	Kwh Unit cost - Pre-paid meters cent value	106.82	121.77

E1D			
	kWh Unit cost		
E1D1	IBT BLOCK 1 0 - 350 kWh cent value	79.54	90.68

E3	THREE PHASE: COMMERCIAL & DOMESTIC			
E3E	Two-Part Tariff: (up to 100A,Credit) (70 kVA BDMD) DOMESTIC			
E3E1	Basic Monthly charge per meter	R	315.79	360.00
	kWh Unit cost			
E3E2	IBT BLOCK 1 0 - 350 kWh	c	86.10	98.15
E3E3	IBT BLOCK 2 351 - 600 kWh	c	113.36	129.23
E3E4	IBT BLOCK 3 > 600 kWh	c	132.87	151.47
E3E	Two-Part Tariff: (up to 100A, Prepaid) (70 kVA BDMD) DOMESTIC			
E3E5	Basic Monthly charge per meter	R	315.79	360.00
	kWh Unit cost			
E3E6	IBT BLOCK 1 0 - 350 kWh	c	79.54	90.68
E3E7	IBT BLOCK 2 351 - 600 kWh	c	106.82	121.77
E3E8	IBT BLOCK 3 > 600 kWh	c	127.71	145.59
E3E	Two-Part Tariff: (up to 100A,Credit) (70 kVA BDMD) COMMERCIAL			
E3E9	Basic Monthly charge per meter	R	315.79	360.00
E3E10	kWh Unit cost	c	113.36	129.23

E3E	Two-Part Tariff: (up to 100A, Prepaid)(70 kVA BDMD) COMMERCIAL			
E3E11	Basic Monthly charge per meter	R	315.79	360.00

E3E2	kWH Unit cost	c	106.82	121.77
E9A2	Infrastructure per vacant plot per month	R	17.15	19.55

7. Financial Implications

This report addresses the final proposals for the 2012/13 operational and capital budgets. The key financial implications of adopting these proposals are the ability to generate revenue in the current economic climate and the continued delivery of sustainable services.

8. Staff Implications

A salary budget savings contingency of R6m of the total salary budget has been included in the budget proposals. This will be generated from vacancies not filled at all times, without impairing service delivery.

9. Comments from other Departments, Divisions and Administrations

The Budget Overview Report is included as Annexure B. The report serves as an overview of the final budget. The compilation of the budget for 2012/13 was done to adhere to the focus areas and strategic objectives of Council, as set out in the revised IDP. The draft budget, as tabled, was the result of several Budget Steering Committee, Senior Management, Ward Committee and OMAF meetings. The draft budget was presented to the community and organs of state for comment. Comments received were considered (comments included in budget overview report).

10. Annexures

Schedule 1: Budgeted financial performance (revenue and expenditure by municipal vote)

Schedule 2: Budgeted financial performance (revenue by source & expenditure by type)

Schedule 3: Budgeted multi-year capital appropriations by standard classification (vote) and associated funding by source

Schedule 4: Budgeted financial position

Schedule 5: Budgeted cash flow

Schedule 6: Budgeted financial performance (revenue & expenditure by standard classification)

Schedule 7: Budgeted capital expenditure by municipal vote

Annexure A: List of Rates, Tariffs, Tariff Structures and Charges

Annexure B: Budget Overview Report 2012/2013 (Separate Document)

RECOMMENDATION TO THE COUNCIL/AANBEVELING AAN DIE RAAD:

1. that the annual budget of the Municipality for the 2012/13 to 2013/2014 MTREF (Medium Term Revenue and Expenditure Framework) period **be approved** as set out in the following schedules:
 - Schedule 1:** Budgeted financial performance (revenue & expenditure by municipal vote) **(page 509)**
 - Schedule 2:** Budgeted financial performance (revenue by source & expenditure by type) **(page 510)**
 - Schedule 3:** Budgeted multi-year capital appropriations by standard classification (vote) and associated funding by source **(page 511)**
 - Schedule 4:** Budgeted financial position **(page 512)**
 - Schedule 5:** Budgeted cash flow **(page 513)**
2. that the property rates reflected in **Annexure A, pages 514-516, be imposed** for the budget year 2012/13;
3. that tariffs and charges reflected in **Annexure A, pages 517-536, be approved** for the budget year 2012/13;
4. that Council notes the following schedules:
 - Schedule 6:** Budgeted financial performance (revenue & expenditure by standard classification) **(page 537)**
 - Schedule 7:** Budgeted capital expenditure by municipal vote **(page 538)**
5. that the municipality be permitted to enter into a long-term loan for the funding of the capital programme in respect of the 2012/13 financial year amounting to R40 million for general capital infrastructure in terms of Section 46 of the Municipal Finance Management Act;
6. that the Municipal Manager be authorised to sign all necessary agreements and documents to give effect to the above borrowing programme;
7. that Council **takes cognisance** of the letters of comment received from the public and the responses thereto, and
8. that Council **takes cognisance** of the Overview Report of the 2012/13 Budget.

RESPONSIBLE OFFICIAL :**B KING****TARGET DATE FOR IMPLEMENTATION : 1 JULY 2012**

SCHEDULE 1

WC032 Overstrand - Schedule 1 - Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand									
Revenue by Vote									
Vote1 - Council	21 213	24 290	28 627	32 816	42 090	42 090	40 131	43 006	46 524
Vote2 - Municipal Manager	100	–	–	–	–	–	–	–	–
Vote3 - Management Services	585	645	892	1 485	1 535	1 535	1 488	1 577	1 672
Vote4 - Finance	126 517	128 709	143 852	149 639	153 779	153 779	164 346	172 320	182 930
Vote5 - Community Services	151 966	181 047	231 000	252 487	226 611	226 611	269 865	269 338	284 197
Vote6 - Local Economic Development	118	2 264	7 520	4 200	6 539	6 539	4 105	–	–
Vote7 - Infrastructure & Planning	119 919	194 034	242 298	241 111	243 125	243 125	274 846	295 628	332 206
Vote8 - Protection Services	7 729	6 425	9 337	9 482	11 659	11 659	11 288	11 646	12 340
Total Revenue by Vote	428 146	537 414	663 526	691 220	685 337	685 337	766 069	793 515	859 869
Expenditure by Vote to be appropriated									
Vote1 - Council	18 090	42 985	30 730	21 523	31 372	31 372	39 456	44 472	47 753
Vote2 - Municipal Manager	2 441	2 451	872	1 533	1 340	1 340	1 454	1 520	1 583
Vote3 - Management Services	21 786	25 904	10 769	19 050	16 018	16 018	11 193	12 690	13 874
Vote4 - Finance	58 612	65 716	45 724	46 944	45 087	45 087	52 213	55 581	62 293
Vote5 - Community Services	175 839	236 648	346 989	363 276	340 450	340 450	366 913	391 427	408 876
Vote6 - Local Economic Development	2 469	1 988	3 068	2 510	5 583	5 583	8 364	6 985	7 486
Vote7 - Infrastructure & Planning	100 087	155 009	232 058	239 084	251 387	251 387	271 660	294 205	315 992
Vote8 - Protection Services	18 825	24 630	32 869	34 511	36 167	36 167	39 804	41 873	43 628
Total Expenditure by Vote	398 149	555 332	703 080	728 432	727 404	727 404	791 055	848 752	901 485
Surplus/(Deficit) for the year	29 998	(17 918)	(39 554)	(37 212)	(42 068)	(42 068)	(24 985)	(55 237)	(41 616)

SCHEDULE 2

WC032 Overstrand - Schedule 2 - Budgeted Financial Performance (revenue by source and expenditure by type)

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand									
<u>Revenue By Source</u>									
Property rates	116 201	114 847	129 025	134 818	136 618	136 618	147 024	155 845	165 196
Property rates - penalties & collection charges	836	829	889	918	918	918	1 000	1 060	1 124
Service charges - electricity revenue	113 487	147 488	189 403	223 307	223 607	223 607	260 510	291 011	324 311
Service charges - water revenue	53 853	74 725	77 215	91 524	87 024	87 024	93 528	98 684	104 010
Service charges - sanitation revenue	32 056	36 078	50 523	59 777	57 627	57 627	58 680	62 000	65 520
Service charges - refuse revenue	31 512	33 117	37 218	40 389	40 439	40 439	47 299	50 088	53 041
Service charges - other					–	–			
Rental of facilities and equipment	5 089	5 943	6 445	6 960	6 960	6 960	8 011	8 492	9 001
Interest earned - external investments	3 334	3 806	3 705	2 620	4 215	4 215	5 215	5 916	6 417
Interest earned - outstanding debtors	2 419	1 151	2 463	2 825	2 825	2 825	2 205	138	146
Dividends received					–	–			
Fines	3 512	2 540	5 469	5 641	6 601	6 601	6 229	6 599	6 991
Licences and permits	1 600	1 425	1 711	1 731	1 731	1 731	1 847	1 958	2 075
Agency services	–	1 820	1 790	1 835	1 849	1 849	2 081	2 206	2 339
Transfers recognised - operational	27 639	33 457	59 825	49 691	37 528	37 528	41 033	41 218	45 191
Other revenue	20 149	52 438	60 882	18 213	30 049	30 049	20 765	21 182	21 892
Gains on disposal of PPE		7 026	13 171						
Total Revenue (excluding capital transfers and contributions)	411 687	516 690	639 734	640 249	637 991	637 991	695 427	746 395	807 253
<u>Expenditure By Type</u>									
Employee related costs	123 649	159 719	185 866	189 876	192 537	192 537	229 091	240 323	251 040
Remuneration of councillors	4 271	4 530	4 840	6 862	6 724	6 724	7 071	7 424	7 570
Debt impairment	4 965	9 507	4 806	1 000	1 000	1 000	1 000	1 000	1 000
Depreciation & asset impairment	34 145	101 776	107 127	105 115	105 115	105 115	107 515	117 838	121 358
Finance charges	7 527	19 283	19 373	32 665	31 965	31 965	38 054	41 370	43 354
Bulk purchases	59 353	78 006	101 683	129 763	127 243	127 243	144 421	161 752	178 736
Other materials							12 697	13 332	13 998
Contracted services	11 746	14 464	20 412	14 670	14 445	14 445	69 426	74 060	75 899
Transfers and grants	9 308	11 987	23 620	25 000	27 000	27 000	28 000	32 500	35 750
Other expenditure	142 852	156 061	235 354	223 481	221 375	221 375	153 780	159 152	172 780
Loss on disposal of PPE	331								
Total Expenditure	398 149	555 332	703 080	728 432	727 404	727 404	791 055	848 752	901 485
Surplus/(Deficit)	13 538	(38 642)	(63 345)	(88 183)	(89 413)	(89 413)	(95 627)	(102 357)	(94 232)
Transfers recognised - capital	16 459	20 724	23 791	41 271	37 307	37 307	64 042	47 120	52 616
Contributions recognised - capital	–	–	–	9 700	10 038	10 038	6 600	–	–
Contributed assets									
Surplus/(Deficit) after capital transfers & contributions	29 998	(17 918)	(39 554)	(37 212)	(42 068)	(42 068)	(24 985)	(55 237)	(41 616)
Taxation									
Surplus/(Deficit) after taxation	29 998	(17 918)	(39 554)	(37 212)	(42 068)	(42 068)	(24 985)	(55 237)	(41 616)
Attributable to minorities									
Surplus/(Deficit) attributable to municipality	29 998	(17 918)	(39 554)	(37 212)	(42 068)	(42 068)	(24 985)	(55 237)	(41 616)
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	29 998	(17 918)	(39 554)	(37 212)	(42 068)	(42 068)	(24 985)	(55 237)	(41 616)

SCHEDULE 3

WC032 Overstrand - Schedule 3 - Capital Expenditure Budget by standard classification (municipal vote) and funding

Vote Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital Expenditure - Standard									
<i>Governance and administration</i>	2 118	1 244	28 713	28 965	24 433	24 433	13 100	2 050	2 000
Executive and council									
Budget and treasury office									
Corporate services	2 118	1 244	28 713	28 965	24 433	24 433	13 100	2 050	2 000
<i>Community and public safety</i>	25 574	18 916	8 880	28 677	17 927	17 927	16 875	29 243	30 705
Community and social services	21 607	17 833		1 450	1 240	1 240	1 300		
Sport and recreation	2 312	1 083	1 743	14 187	1 546	1 546	1 698		
Public safety			19	790	1 111	1 111	297		
Housing	1 655	–	7 118	12 250	14 030	14 030	13 580	29 243	30 705
Health					–	–			
<i>Economic and environmental services</i>	35 505	26 529	27 896	20 670	9 160	9 160	14 138	760	3 500
Planning and development	2 773		6 973	5 700	5 942	5 942	2 418		
Road transport	32 732	26 529	20 923	14 970	3 218	3 218	11 720	760	3 500
Environmental protection									
<i>Trading services</i>	111 012	68 682	88 628	135 659	134 669	134 669	124 931	57 067	58 411
Electricity	32 318	27 752	32 411	37 505	28 921	28 921	50 283	14 550	18 000
Water	54 818	29 797	34 053	59 433	71 859	71 859	50 128	17 325	25 111
Waste water management	18 043	5 139	20 304	37 032	33 619	33 619	17 520	21 192	15 300
Waste management	5 833	5 993	1 859	1 690	270	270	7 000	4 000	
<i>Other</i>									
Total Capital Expenditure - Standard	174 209	115 371	154 117	213 971	186 189	186 189	169 043	89 120	94 616
Funded by:									
National Government	14 188	12 566	17 443	20 171	21 934	21 934	47 082	17 877	21 911
Provincial Government	2 271	8 157	6 348	21 100	15 373	15 373	15 377	29 243	30 705
District Municipality									
Other transfers and grants									
Transfers recognised - capital	16 459	20 724	23 791	41 271	37 307	37 307	62 459	47 120	52 616
Public contributions & donations	294		4 966	9 700	10 038	10 038	8 183		
Borrowing	51 790	70 000	86 942	117 000	119 721	119 721	83 901	40 000	40 000
Internally generated funds	105 665	24 647	38 418	46 000	19 123	19 123	14 500	2 000	2 000
Total Capital Funding	174 209	115 371	154 117	213 971	186 189	186 189	169 043	89 120	94 616

SCHEDULE 4

WC032 Overstrand - Schedule 4 - Budgeted Financial Position

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand									
ASSETS									
Current assets									
Cash	11 860	19 623	20 004	13 404	102 146	102 146	87 646	92 646	97 646
Call investment deposits	–	10 000	50 000	–	–	–	–	–	–
Consumer debtors	36 501	34 579	44 123	42 000	37 500	37 500	50 309	53 648	52 648
Other debtors	61 809	49 671	46 752	42 000	40 817	40 817	23 465	22 347	21 283
Current portion of long-term receivables	110	31	24	–	–	–	24	21	21
Inventory	4 571	4 358	3 793	4 500	4 500	4 500	7 089	6 948	6 809
Total current assets	114 851	118 262	164 695	101 904	184 963	184 963	168 534	175 609	178 406
Non current assets									
Long-term receivables	311	169	147	174	174	174	110	94	77
Investments	8 876	2 632	1 262	6 973	6 973	6 973	11 020	16 630	22 490
Investment property	47 341	66 838	87 289	66 838	66 838	66 838	87 289	87 289	87 289
Investment in Associate									
Property, plant and equipment	2 899 160	3 003 263	3 013 259	3 085 654	3 058 567	3 058 567	3 115 953	3 087 241	3 060 669
Agricultural									
Biological									
Intangible	2 360	2 864	2 838	2 577	2 577	2 577	3 422	4 261	4 929
Other non-current assets	18 851	17 499	27 902	30 000	30 000	30 000	–	–	–
Total non current assets	2 976 899	3 093 265	3 132 697	3 192 217	3 165 129	3 165 129	3 217 794	3 195 515	3 175 455
TOTAL ASSETS	3 091 750	3 211 527	3 297 392	3 294 121	3 350 092	3 350 092	3 386 328	3 371 124	3 353 861
LIABILITIES									
Current liabilities									
Bank overdraft									
Borrowing	23 092	9 265	14 218	13 519	13 519	13 519	18 401	22 308	22 437
Consumer deposits	11 380	13 893	18 363	18 000	30 000	30 000	34 914	38 754	43 017
Trade and other payables	101 593	75 772	83 571	66 300	65 273	65 273	63 992	61 790	60 855
Provisions	3 017	6 252	9 898				11 432	12 476	13 319
Total current liabilities	139 082	105 182	126 049	97 819	108 792	108 792	128 739	135 328	139 628
Non current liabilities									
Borrowing	103 133	171 476	247 081	348 379	343 379	343 379	372 042	389 735	407 298
Provisions	77 154	80 728	110 129	100 845	100 845	100 845	118 262	127 862	137 052
Total non current liabilities	180 287	252 205	357 210	449 223	444 223	444 223	490 304	517 597	544 350
TOTAL LIABILITIES	319 369	357 387	483 259	547 043	553 015	553 015	619 043	652 925	683 977
NET ASSETS	2 772 381	2 854 140	2 814 133	2 747 078	2 797 077	2 797 077	2 767 284	2 718 200	2 669 884
COMMUNITY WEALTH/EQUITY									
Accumulated Surplus/(Deficit)	2 453 876	2 537 046	2 497 045	2 429 983	2 479 982	2 479 982	2 450 195	2 401 115	2 352 804
Reserves	318 505	317 094	317 089	317 094	317 094	317 094	317 089	317 084	317 079
Minorities' interests									
TOTAL COMMUNITY WEALTH/EQUITY	2 772 381	2 854 140	2 814 133	2 747 078	2 797 077	2 797 077	2 767 284	2 718 200	2 669 884

SCHEDULE 5

WC032 Overstrand - Schedule 5 - Budgeted Cash Flows

Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand									
CASH FLOW FROM OPERATING ACTIVITIES									
Receipts									
Ratepayers and other	343 389	471 316	535 536	554 032	568 026	568 026	648 293	703 054	750 864
Government - operating	15 732	42 036	59 292	49 811	38 282	38 282	41 033	41 218	45 191
Government - capital	14 188	11 172	32 357	41 371	36 973	36 973	69 059	47 120	52 616
Interest	5 753	4 957	6 168	5 445	7 040	7 040	7 420	6 053	6 563
Dividends									
Payments									
Suppliers and employees	(326 132)	(437 632)	(524 052)	(529 732)	(547 020)	(547 020)	(592 506)	(648 460)	(691 787)
Finance charges	(7 527)	(19 283)	(19 373)	(32 665)	(31 965)	(31 965)	(38 054)	(41 370)	(43 354)
Transfers and Grants	(9 308)	(11 987)	(23 620)	(25 000)	(27 000)	(27 000)	(28 000)	(32 500)	(35 750)
NET CASH FROM/(USED) OPERATING ACTIVITIES	36 095	60 579	66 309	63 262	44 336	44 336	107 245	75 116	84 342
CASH FLOWS FROM INVESTING ACTIVITIES									
Receipts									
Proceeds on disposal of PPE	(331)	7 534	23 447	36 000	56 805	56 805			
Decrease (Increase) in non-current debtors		1 759	17 137		-	-	30 000	-	-
Decrease (increase) other non-current receivables	118	216	29	-	-	-	40	20	17
Decrease (increase) in non-current investments	53 650	6 244	(1 262)	(2 894)	(2 894)	(2 894)	(4 047)	(5 610)	(5 860)
Payments									
Capital assets	(174 194)	(115 599)	(150 307)	(204 371)	(176 945)	(176 945)	(186 198)	(89 965)	(95 455)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(120 757)	(99 846)	(110 956)	(171 265)	(123 034)	(123 034)	(160 205)	(95 555)	(101 298)
CASH FLOWS FROM FINANCING ACTIVITIES									
Receipts									
Short term loans									
Borrowing long term/refinancing	82 000	70 000	90 000	115 000	110 000	110 000	50 000	40 000	40 000
Increase (decrease) in consumer deposits	1 159	2 514	4 469	2 000	14 000	14 000	4 914	3 841	4 263
Payments									
Repayment of borrowing	(7 098)	(15 484)	(9 442)	(13 159)	(13 159)	(13 159)	(16 454)	(18 401)	(22 308)
NET CASH FROM/(USED) FINANCING ACTIVITIES	76 061	57 030	85 027	103 841	110 841	110 841	38 460	25 439	21 955
NET INCREASE/ (DECREASE) IN CASH HELD	(8 601)	17 763	40 380	(4 162)	32 143	32 143	(14 500)	5 000	5 000
Cash/cash equivalents at the year begin:	20 461	11 860	29 623	17 566	70 004	70 004	102 146	87 646	92 646
Cash/cash equivalents at the year end:	11 860	29 623	70 004	13 404	102 146	102 146	87 646	92 646	97 646

SCHEDULE 6

WC032 Overstrand - Schedule 6 - Budgeted Financial Performance (revenue and expenditure by standard classification)

Standard Classification Description	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand									
Revenue - Standard									
<i>Governance and administration</i>	149 561	189 414	217 401	194 716	208 854	208 854	213 907	217 578	231 836
Executive and council	21 225	24 266	28 627	32 843	42 117	42 117	40 194	43 073	46 596
Budget and treasury office	126 517	128 709	143 852	149 639	153 779	153 779	164 346	172 320	182 930
Corporate services	1 820	36 438	44 922	12 234	12 958	12 958	9 367	2 185	2 311
<i>Community and public safety</i>	21 019	33 745	65 964	55 069	36 978	36 978	36 058	50 604	53 283
Community and social services	1 521	1 752	1 748	1 754	1 872	1 872	2 042	2 161	2 286
Sport and recreation	5 088	6 865	6 032	7 157	7 282	7 282	8 808	7 195	7 571
Public safety	7 729	6 425	9 337	9 482	11 659	11 659	11 288	11 646	12 340
Housing	6 681	18 703	48 848	36 676	16 165	16 165	13 919	29 603	31 086
Health	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	6 557	7 924	14 748	11 787	17 066	17 066	20 555	5 387	8 405
Planning and development	4 776	6 517	11 728	8 235	12 924	12 924	8 464	4 302	4 560
Road transport	1 195	1 274	2 691	3 208	3 799	3 799	12 029	1 018	3 774
Environmental protection	586	133	329	344	344	344	63	66	70
<i>Trading services</i>	251 010	306 331	365 413	429 648	422 439	422 439	495 549	519 946	566 344
Electricity	115 092	154 565	194 951	227 132	226 461	226 461	263 628	291 259	327 575
Water	70 484	76 783	79 427	93 689	95 883	95 883	114 629	103 506	109 041
Waste water management	33 782	41 755	53 684	68 142	59 224	59 224	69 723	75 035	76 683
Waste management	31 651	33 228	37 351	40 685	40 870	40 870	47 569	50 146	53 045
<i>Other</i>	-	-	-	-	-	-	-	-	-
Total Revenue - Standard	428 146	537 414	663 526	691 220	685 337	685 337	766 069	793 515	859 869
Expenditure - Standard									
<i>Governance and administration</i>	122 960	157 703	109 640	113 225	120 913	120 913	130 149	142 998	155 184
Executive and council	27 727	45 436	31 335	33 070	43 087	43 087	46 850	51 529	54 733
Budget and treasury office	57 203	65 716	45 724	46 944	45 087	45 087	52 213	55 581	62 293
Corporate services	38 029	46 551	32 581	33 212	32 739	32 739	31 087	35 888	38 158
<i>Community and public safety</i>	58 074	74 113	127 581	105 773	95 429	95 429	102 612	107 358	112 574
Community and social services	19 341	22 208	27 990	31 039	30 131	30 131	32 509	33 844	35 701
Sport and recreation	10 082	14 304	18 885	17 603	20 990	20 990	24 049	24 995	26 240
Public safety	18 885	24 331	32 869	34 511	36 167	36 167	39 804	41 873	43 628
Housing	9 767	13 270	47 838	22 620	8 140	8 140	6 250	6 647	7 005
Health	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>	57 078	80 042	124 730	126 297	129 557	129 557	132 649	132 216	134 773
Planning and development	18 311	19 285	21 373	29 349	35 142	35 142	31 334	28 794	29 096
Road transport	35 397	53 885	85 167	90 459	88 024	88 024	93 215	95 113	96 940
Environmental protection	3 370	6 872	18 190	6 489	6 391	6 391	8 100	8 308	8 737
<i>Trading services</i>	160 037	243 474	341 128	383 137	381 506	381 506	425 644	466 180	498 954
Electricity	82 289	123 237	171 468	196 925	204 115	204 115	227 137	249 618	270 419
Water	30 805	62 837	72 812	94 976	83 060	83 060	89 359	96 599	102 290
Waste water management	24 090	33 136	45 326	48 565	50 089	50 089	59 263	64 441	67 924
Waste management	22 854	24 264	51 522	42 670	44 242	44 242	49 886	55 521	58 320
<i>Other</i>	-	-	-	-	-	-	-	-	-
Total Expenditure - Standard	398 149	555 332	703 080	728 432	727 404	727 404	791 055	848 752	901 485
Surplus/(Deficit) for the year	29 998	(17 918)	(39 554)	(37 212)	(42 068)	(42 068)	(24 985)	(55 237)	(41 616)

SCHEDULE 7

WC032 Overstrand - Schedule 7 - Budgeted Capital Expenditure by directorate

Vote Description R thousand	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote1 - Council	–	–	–	–	–	–	–	–	–
Vote2 - Municipal Manager	–	–	–	–	–	–	–	–	–
Vote3 - Management Services	2 118	1 244	1 748	2 928	1 300	1 300	845	839	669
Vote4 - Finance	–	–	–	–	–	–	–	–	–
Vote5 - Community Services	137 000	86 375	90 266	153 989	135 921	135 921	108 601	73 731	75 947
Vote6 - Local Economic Development	2 773	–	6 973	5 700	5 942	5 942	2 418	–	–
Vote7 - Infrastructure & Planning	32 318	27 752	55 111	50 565	41 915	41 915	56 883	14 550	18 000
Vote8 - Protection Services	–	–	19	790	1 111	1 111	297	–	–
Total Capital Expenditure - Vote	174 209	115 371	154 117	213 971	186 189	186 189	169 043	89 120	94 616

**OVERSTRAND MUNICIPALITY
RATES TARIFFS
2012/13**

Tariff Code	Detail	2012/13	VAT INCL
RATES			
	2 JULY 2011 - YEAR OF GENERAL VALUATION		
RATE1*	Commercial Land and Commercial Improvements	0.00514	
RATE2*	Residential Land and Residential Improvements	0.00346	
*	<i>See attached schedule of Exemptions and Rebates applicable</i>		
RATE3	Municipal Properties: Investment Properties	Applicable tariff for Commercial or Residential	Applicable tariff for Commercial or Residential
RATE4	Municipal Properties: Property, Plant and Equipment	0.00000	0.00000
RATE5	Improvement District Surcharge (HPP) on total rates payable on approved Improvement District	10%	10%
RATE6	Building Clause	Equals to tariff for rates on property	Equals to tariff for rates on property
PLEASE NOTE: VAT IS LEVIED AT A RATE OF 0% ON ASSESSMENT RATES			

OVERSTRAND MUNICIPALITY

(Attachments to the Rates Tariff Schedule)

TARIFF CODE	CLASS TAX	TYPE OF PROPERTY	REBATE OR EXEMPTIONS
BUS	General Tax: Commercial	All business, industries, Bed and Breakfast and Guest Houses	No exemptions. Bed and Breakfast as well as Guesthouses can apply before 30 June for the following rebate on the <u>difference between Bus and Res. rate</u>: 1 X lettable room: 100% 2 X lettable rooms: 80% 3 X lettable rooms: 60% 4 X lettable rooms: 40% 5 X lettable rooms: 20%
BUSO	General Tax: Tourism and recreational resorts outside of the municipal service areas	Hotels, Guest Houses, Cottages, Caravan parks and Holiday Resorts, Chalets	50% rebate on the tax applicable on commercial property in urban areas.
RES	General Tax: Residential properties within the municipal service areas	Single residential properties, Group housing, Retirement Villages, Flats, Sectional Schemes, small holdings not used for bona fide farming purposes	The first R15 000.00 of the rateable value of all residential properties is exempted from property tax. A further R35 000.00 of the rateable value is exempted in respect of all residential properties (excluding developed properties with a value of R100 000 or less) where a residential completion certificate has been issued and an additional rebate of 20% of the levy calculated on such properties, is granted. Rebate to qualifying property owners as indicated under "Other Rebate"
RESO	General Tax: Residential properties outside of the municipal service area	Single residential properties, Group housing, Retirement Villages, Flats, Sectional Schemes	50% of the tax applicable on residential property in urban areas. Rebate to qualifying property owners as indicated under "Other Rebate"
FARMS	General Tax: Farming Properties	Farms and smallholdings used for bona fide farming purposes outside municipal service area	No exemptions. 85% of the tax applicable on residential property in urban areas if the owner provides the council with <u>an affidavit from a registered accounting officer</u> that the income from farming activities exceeds 40 percent of the household income.
FARMS	Conservation land	Privately owned properties whether designated or used for conservation purposes.	No other rebates are granted. <i>See tariff applicable on Farms.</i>
REBU2 REBU3 REBU4	Other Rebates	Single residential properties, Group Housing, Retirement Villages, Flats, Sectional Schemes	- Property must be occupied permanently; - The applicant must be the registered owner; - Only one residential unit allowed on the property - Applicant may not be the registered owner of more than one property • A rebate of 100% to approved applicants, in terms of the Rating Policy, who's household income consist of 2 x social pension only; • A rebate of 40% to approved applicants, in terms of the Rating Policy, who are older than 60 with a total household income less than 4 X the Government approved social pension per month; • A rebate of 30% to approved applicants, in terms of the Rating Policy, who are older than 60 with a total household income of more than 4 X but less than 8 X the Government approved Social pension amount per month.

EXEMPTIONS FROM PROPERTY RATES (Rates Policy)

Religious Organizations	A property registered in the name of and used primarily as a place of public worship by a religious organization/community, including an official residence registered in the name of that organization/community which is occupied by an office bearer who officiates at services at that place of worship in terms of section 17(1)(i) of the MPRA.
Health and welfare institutions	Properties used exclusively as a hospital, clinic, mental hospital, orphanage, non-profit retirement village, old age home or benevolent institution, including workshops used by the inmates, laundry or cafeteria facilities, provided that any profits from the use of the property are used entirely for the benefit of the institution and/or to charitable purposes within the boundaries of Overstrand Municipality.
Private schools and Educational Institutions	Property used by registered private schools for educational purposes only
Charitable institutions	Properties belonging to not-for-gain institutions or organizations that perform charitable work.
Sporting bodies	Property used by an organization whose sole purpose is to use the property for sporting purposes, for gain or not. Assistance to professional sporting organizations may differ from that afforded to amateur bodies. The rebate will be award at the sole discretion of council on an annual basis.
Agricultural societies	Property belonging to agricultural societies affiliated to the SA Agricultural Union used for the purposes of the society.
Cultural institutions	Properties declared in terms of the Cultural Institutions Act, Act 29 of 1969 or the Cultural Institutions Act, Act 66 of 1989.
<i>Museums, libraries, art galleries and botanical gardens</i>	Registered in the name of private persons, open to the public and not operated for gain.
Youth development organizations	Property owned and/or used by organizations such as the Boy Scouts, Girls Guides, Voortrekkers or organizations the Council deems to be similar.
Animal protection	Property owned or used by institutions/organizations whose exclusive aim is to protect birds, reptiles and animals on a not-for-gain basis.

OVERSTRAND MUNICIPALITY
SUNDRY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
S1	BOAT LICENCE/PERMITS, LAUNCHING & ENTRANCE FEE		
S1C	Blousloep Franskraal		
S1C1	Boat-launching : Annual permit (Boat club members)	377.19	430.00
S1C2	Temporary Permit: Boat club members / launch	17.54	20.00
S1C3	Temporary Permit: Boat club non-members / launch	26.32	30.00
S1E	Blue Water Bay - Pearly Beach		
S1E1	Boat launching: Annual Resort (Boat Club members)	377.19	430.00
S1E2	Temporary Permit: Boat club members / launch	17.54	20.00
S1E3	Temporary Permit: Boat club non-members / launch	26.32	30.00
S1G	Buffelsjachts		
S1G1	Boat-launching : Annual permit	377.19	430.00
S1G2	Temporary Permit: Buffelsjachts Residents / per launch	17.54	20.00
S1G3	Temporary Permit: Boat club Non-residents / per launch	26.32	30.00
S1J	Kleinbaai Harbour:		
S1J1	On site Parking pm	585.96	668.00
S1J2A	Category B1: Shark-view operators (Incl on-site parking) pa	24 361.40	27 772.00
S1J2B	Category B2: Shark-view operators (excl on-site parking) pm	1 859.65	2 120.00
S1J2C	Category B2: Shark-view operators (excl on-site parking) pa	18 596.49	21 200.00
S1J3A	Category D1: Boat-based whale-watching pm	1 859.65	2 120.00
S1J3C	Category D1: Boat-based whale-watching (incl on-site parking) pa	24 361.40	27 772.00
S1J3D	Category D2: Boat-based whale-watching (excl on-site parking) pm	1 859.65	2 120.00
S1J3E	Category D2: Boat-based whale-watching (excl on-site parking) pa	18 596.49	21 200.00
S1J4A	Kelp Collectors/Salmon Farming pm	1 859.65	2 120.00
S1J4B	Kelp Collectors/Salmon Farming pa	18 596.49	21 200.00
S1J4C	Kelp Collectors/Salmon Farming Per launch	121.05	138.00
S1J5	Oversize vessel	tariff + 50%	vat on tariff + 50%
S1J6A	Nature Conservation	FREE	FREE
S1J6B	Support Service per month	438.60	500.00
S1J6C	Support Service per launch	57.02	65.00
S1J7A	Sport/Commercial Fishing Overstrand consumers only pa	381.58	435.00
S1J7B	Sport/Commercial Fishing non-consumers per launch	60.53	69.00
S1J8A	Passenger Boats pm	929.82	1 060.00
S1J8B	Passenger Boats per launch	88.60	101.00
S1J9	Use of Tractor for boat-launching / month	158.77	181.00
S1J10	Under-cover Stalls (Informal trading) / day	28.07	32.00
S1J11	Formal Shop Rental / month	539.47	615.00
S1J12	Informal Trader under cover rental / month	353.51	403.00
S1L	Kleinmond		
S1L1	Entrance fee per day (1 December - 31 January plus Easter Weekend)	26.32	30.00
S1L2	Season Ticket (1 December - 31 January & Easter Weekend) (Motor Vehicles)	219.30	250.00
S1N	Kleinriver Stanford Slipway		
S1N1A	Boat Launching: Annual Permit > 15 HP Engine (Boat club members)	377.19	430.00
S1N1B	Boat Launching: Annual Permit < 15 HP Engine (Boat club members)	114.04	130.00
S1N2	Passenger Boats (carrying capacity < 10 persons) per person (minimum R600.00, maximum R1300) per annum	57.02	65.00
S1N3A	Temporary Permit > 15 HP Engine per launch	87.72	100.00
S1N3C	Temporary Permit < 15 HP Engine per launch	26.32	30.00
S2	BUILDING CONTROL		
S2A1	Building Plan Fees up to 100 sq m (R/m ²)	17.54	20.00
S2A2	Building Plan Fees from 101 sq m to 200 sq m (R/m ²)	21.93	25.00
S2A3	Building Plan Fees from 201 sq m to 300 sq m (R/m ²)	26.32	30.00
S2A4	Building Plan Fees greater than 300 sq m (R/m ²)	30.70	35.00
S2A5	Building Plan fees - Building Sub Economic < 70 m ²	263.16	300.00
S2B	Alterations and Additions smaller than 30 m ²	526.32	600.00
S2C	Building Plan fees related to farm buildings (farm sheds, stables, etc) R/m ²	8.77	10.00
S2D1	Building Plan fees related to Industrial buildings R/m ²	12.28	14.00
S2D2	Building Plan Fees Related to Government Buildings (School etc) (R/m ²)	8.77	10.00
S2F1	Plan Scrutiny Fees - < 200 m ²	324.56	370.00
S2F2	> 200 m ² (R/m ²)	2.63	3.00
S2G	Demolition application	324.56	370.00

OVERSTRAND MUNICIPALITY
SUNDRY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
S2H	Re-inspection fees and Inspections on queries	175.44	200.00
S2J1	Building Deposit - < 50m2 or less or less than R150.000.00	600.00	no vat
S2J2	Building Deposit - Recoverable 50m2 to 200m2 or more than R150 000.00	1 500.00	no vat
S2J3	Building Deposit - Recoverable more than 200m2	4 400.00	no vat
S2J4	Building Deposit - Sub economic Areas only (Not applicable to Additions)	No Deposit	no vat
S2K	Administration / Storage Fee	34.21	39.00
S2L1	Heritage Investigation Minor Alterations (no additions)	307.02	350.00
S2L2	Heritage Investigation add and alt smaller than 30m²	614.04	700.00
S2L3	Heritage Investigation add and alt greater than 30m²	1 228.07	1 400.00
S3	BUILDING CONTROL: PLAN PRINTING FEES		
S3A1	Per sheet - Size A0 (Private copy)	39.47	45.00
S3A2	Size A1 (Private copy)	30.70	35.00
S3A3	Size A2 (Private copy)	21.93	25.00
S3A4	Per sheet - Size A0 (Official copy)	30.70	35.00
S3A5	- Size A1 (Official copy)	21.93	25.00
S3A6	- Size A2 (Official copy)	17.54	20.00
S3B1	Per sheet - Size A0 (Private copy) Colour	214.04	244.00
S3B2	Size A1 (Private copy) Colour	163.16	186.00
S3B3	Size A2 (Private copy) Colour	107.02	122.00
S3B4	Per sheet - Size A0 (Official copy) Colour	107.02	122.00
S3B5	- Size A1 (Official copy) Colour	81.58	93.00
S3B6	- Size A2 (Official copy) Colour	56.14	64.00
S4	BUILDING PLAN PHOTOCOPY		
S4A1	Size A4 per copy	1.75	2.00
S4A2	Size A3 per copy	2.63	3.00
S15	CEMETERY		
	Residents (RES):		
S15A	<u>Plot Cost (Fixed)</u>		
S15A1	All cemeteries - 6 ft	385.96	440.00
S15A2	All cemeteries - 8 ft	526.32	600.00
S15A3	Garden of Remembrance Fees	157.89	180.00
S15B	<u>Indication of grave</u>		
S15B1	New graves (include inspection before and after funeral)	385.96	440.00
S15B2	Existing graves	114.04	130.00
	Non Residents:		
S15C	<u>Plot Cost</u>		
S15C1	All Tariffs	Res Tariff X 5	Vat on Res Tariff X 5
S15D	<u>Indication of grave</u>		
S15D1	All Tariffs	Res Tariff X 5	Vat on Res Tariff X 5
S18	COMMERCIAL FILMING/PHOTOGRAPHING		
S18A1	Large per day or part thereof ≥ 50 people	8 771.93	10 000.00
S18A2	Small per day or part thereof more than 10 but < 50 people	3 070.18	3 500.00
S18A3	Small per day or part thereof ≤ 10 people	877.19	1 000.00
	Addition to Shoot		
S18B	Aircraft Landings (per landing)	438.60	500.00
S18C	Animals (per animal per day or part of a day)	105.26	120.00
S18D	Area required for production and catering (per m2 per day or part of a day)	24.56	28.00
S18E	Cancellation Fee (per application at full permit fee)	15% of Fee	15% of Fee
S18G	Official Fees per hour or part thereof	263.16	300.00
S18H	Vehicles off Public Roads per Parking Bay (per vehicle per day or part of a day)	87.72	100.00
S20	CREDIT CONTROL AND DEBT COLLECTION		
S20A	Admin fee on arrear accounts Notices	263.16	300.00
S20B	Admin fee on arrear accounts Disconnection and Reconnection Fee	438.60	500.00
S22	DOG TAX		
S22A	Licence per dog	46.49	53.00
S22B	Social pensioner and registered indigent clients on application	FREE	no vat applicable
S23	FIRE SERVICES & DISASTER MANAGEMENT		

OVERSTRAND MUNICIPALITY
SUNDRY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
S23A	Plot Clearing	Actual Cost + R877.20 admin. Fee	(Actual Cost + Vat) + R1 000,00
S23B	Re-inspection Fee under By-law	98.25	112.00
S25	LAW ENFORCEMENT		
S25B	<u>Business License</u>		
S25B1	Business Licence - permanent stand	507.02	578.00
S25B2	Business Licence - not permanent stand	202.63	231.00
S25B3	Re-inspection Fee	98.25	112.00
S25B4	Duplicate Licence Fee	100.88	115.00
S25C	<u>Impoundment of Hawkers Goods</u>		
S25C1	Per Impoundment	405.26	462.00
S25C2	Removal of illegal structure per structure	1 671.93	1 906.00
S25C3	Storage Fee per day	107.02	122.00
S25D	<u>Pound fee: Dogs and Cats</u>		
S25D1	Impoundment of Dogs and Cats	43.86	50.00
S25D2	Pound fee: from day 2 per day	26.32	30.00
S25E	<u>Pound fee: Other Animals</u>		
S25E1	Impoundment fee per week per animal	438.60	500.00
S25F	<u>Bylaw on Outdoor Advertising</u>		
S25F1	Impoundment of illegal Advertising/Agent boards (per board) - small	43.86	50.00
S25F2	Impoundment of illegal Advertising/Agent boards (per board) - large	438.60	500.00
S28	LIBRARY		
S28A1	Copies: A3 / Page	2.63	3.00
S28A2	Copies: A4 / Page	1.32	1.50
S28B1	Deposit to person/s non-residents FICTION & NON-FICTION	250.00	no vat
S28C1	Fax per page - excluding 0865/6 numbers	3.51	4.00
S28C2	Fax per page - 0865/6 numbers	5.26	6.00
S28D1	Lost Cards: Laminated (R/card)	13.16	15.00
S28E1	Penalty per book per week	1.00	no vat
S28E2	Penalty per record/CD per week	1.00	no vat
S28E3	Penalty per video per day	2.00	no vat
S28F1	Scanning of Document - Black & White	13.16	15.00
S28F2	Scanning of Document - Colour	14.91	17.00
S28G1	Special Requests - Hold per Book	2.63	3.00
S28G2	Special Requests - ILL per Book	4.39	5.00
S28H1	Subscriptions/ reader - Adults (Non residents)	96.49	110.00
S28H2	Subscriptions/ reader - Children (Non residents)	60.53	69.00
S28H3	Subscriptions/ reader - Family max 5 (Non residents)	237.72	271.00
S28J	Use of Internet Per 30 minutes subject to Telkom Price Increases	10.53	12.00
S28K	Visitor's fee - Handling charge / item	7.89	9.00
S30	STONE POINT		
S30A1	Visitors fee Stony Point Nature Reserve per day (persons 6 years and older)	8.77	10.00
S30A2	Visitors fee Stony Point Nature Reserve per day (children under 6 years)	no charge	no charge
S30A3	Visitors fee Stony Point Nature Reserve - Permit, financial year, per person	87.72	100.00
S32	PARKING FEE BEACHES: GROTTA & KLEINMOND (08:00 - 16:00)		
S32A	Bus Drop off (more than 14 seats)	92.98	106.00
S32B	Parking Buses: Municipal Parking Area per day	140.35	160.00
S32C	Per vehicle per day or part of a day - (1 December - 31 January & Easter weekend)	8.77	10.00
S32D	Residents permit per year (only 2 per owner of erven)	35.09	40.00
S32E	Season Ticket (1 December - 31 January & Easter weekend) (per Motor Vehicle)	96.49	110.00
S32F	BEACHES		
S32F1	Beach Rentals - per day (Private functions)	754.39	860.00
S33	OPERATIONAL COST		
S33A	Installation of Street Signage	cost + 15%	applicable vat
S34	PROPERTY ADMINISTRATION		
S34A	Application for Encroachment (Asset Management Policy (Par. 53.1; 53.2; 53.3, 53.4, 53.5)	1 655.26	1 887.00
S34B	Application for purchase / lease of Municipal Property	1 655.26	1 887.00

OVERSTRAND MUNICIPALITY
SUNDRY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
	Encroachment Fee:		
S34C	Veranda, Balcony, Sign, Signboards or similar structure (per annum) (Par. 53.1)	285.09	325.00
S34D	Road Reserves and public thoroughfares (per annum) (Par 53.2)	285.09	325.00
S34E	Garden areas onto Commonage & Public Open Spaces or Conservation areas (per annum) (Par. 53.3)	285.09	325.00
S34F	Enclosure or exclusive use or portions of the commonage or public open spaces for gardening purposes (per m2 per month) (Par 53.4)	8.33	9.50
S34G	Use of Municipal land for outdoor seating adjoining a Restaurant (per m2 per month) (Par 53.5)	20.44	23.30
S34G1	Temporary use (< 12 months) of Municipal land for general purposes (per m ² per month)	20.44	23.30
S34H	Radio Mast		
S34H1	Equipment on Mast - per month per mast	1 254.39	1 430.00
S34H2	Space in building per m ² - per month	325.44	371.00
S34H3	Space outside the building per m ² - per month	167.54	191.00
S34H4	Land for installation of a new mast per m ² - per month	42.11	48.00
	Memorial Benches		
S34J	Memorial Benches (Installation)	2 192.98	2 500.00
S34K	Memorial Benches (per Annum)	175.44	200.00
S36	PROPERTY INFORMATION		
S36A1	Clearance Certificate (R/certificate) - ELECTRONIC	61.40	70.00
S36A2	Clearance Certificate (R/certificate) - MANUAL	185.96	212.00
S36B1	Deeds office registrations with sales information (R/100 erven or part)	79.82	91.00
S36B2	Deeds office registrations with sales information (R/erf)	20.18	23.00
S36C	Extract from the Valuation Roll (R/page)	6.14	7.00
S36D1	Information for impact studies etc per search (R/100 erven or part)	139.47	159.00
S36D2	Information for impact studies etc per search (R/erf)	10.53	12.00
S36E	Prescribe Fee for reasons of Valuation Decisions	185.96	212.00
S36F	Revaluation fee	1 181.58	1 347.00
S36G1	Valuation Certificate (R/certificate) - ELECTRONIC	28.95	33.00
S36G2	Valuation Certificate (R/certificate) - MANUAL	92.98	106.00
S36H	Access of Information on CD	270.18	308.00
S40	RENTAL: COMMUNITY HALLS		
S40A	AUDITORIUM & BANQUETING HALL		
S40A1	Deposit for all functions (refundable)	1 300.00	no vat
S40A2	Hire of Auditorium and Banqueting Hall per Hour or part of a hour	391.23	446.00
S40A3	Hire of Auditorium per Hour or part of a hour	195.61	223.00
S40A4	Hire of Banqueting Hall per Hour or part of a hour	292.98	334.00
	Note: Hiring of Kitchen (Banqueting Hall & Auditorium) used for the serving of food only including in the hiring fee mentioned above as this facility forms an integral part of the building and cannot be separated there from.		
S40A6	Piano per event	Actual Tuning Cost + R232.50 admin. Fee	Actual Tuning Cost + R265
S40A7	Sound Equipment per day	488.60	557.00
S40A8	Where use is made of the crockery and other facilities i.e. stove, fridge	342.11	390.00
S40A9	After Midnight	tariff X 2	applicable vat
S40A10	Funding & Non-fundraising events: Local CBO's and NGO's	87.72	100.00
S40A11	Meetings: Government departments (private meetings), NGO's and CBO's from outside the municipal area, per hour	175.44	200.00
S40A12	Meetings: Local CBO's & NGO's	17.54	20.00
S40C	BARRACKS - KLEINMOND		
S40C1	Hire per room per month	28.07	32.00
S40E	BAARDSKEERDESBOS / BLOMPARK / ELUXOLWENI / KLEINMOND YOUTH CENTRE / KLEINMOND CLUB HOUSE / MASAKANE / MOFFAT / MOOIUITSIG / PROTEADORP / STANFORD / STANFORD COMMITTEE ROOM / ZWELIHLE / BETTYS BAY / GANSBAAI TOURIST / PRINGLE BAY		

OVERSTRAND MUNICIPALITY
SUNDY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
S40E1	Deposit: (refundable) Fundraising	180.00	no vat
S40E2	Deposit: (refundable) Funeral Tea	70.00	no vat
S40E3	Deposit: (refundable) Non Fundraising	120.00	no vat
S40E4	Fundraising: (Karaoke) Per daytime <i>or</i> evening	181.58	207.00
S40E5	Funeral Tea (three hours)	74.56	85.00
S40E6	Government Imbizos - Per daytime <i>or</i> evening	1 267.54	1 445.00
S40E8	Meetings: Local CBO's and NGO's per hour	17.54	20.00
S40E9	Non-fundraising (parties) Per daytime <i>or</i> evening	88.60	101.00
S40E10	Use of Kitchen - Fundraising events per event	163.16	186.00
S40E11	Use of Kitchen - Non Fundraising	No charge	no vat
	Daytime = 07:00 - 17:00 // Evening = 18:00 - 24:00		
S40J	KLEINMOND HALL & HAWSTON MULTI PURPOSE CENTRE		
S40J1	Deposit: (refundable) Non-Fundraising, Government Imbizos & Meetings.	360.00	no vat
S40J2	Deposit: (refundable) Fundraising	720.00	no vat
S40J3	Deposit: (refundable) Funeral tea	90.00	no vat
S40J13	Deposit: Hawston Multi Purpose Centre	954.00	no vat
S40J4	Fundraising: Karaoke, Disco, competitions, indoor sports, etc. per daytime or evening	181.58	207.00
S40J5	Funeral Tea (three hours)	74.56	85.00
S40J6	Government Imbizos (per day)	1 301.75	1 484.00
S40J7	Meetings: Government Departments (private meetings) & CBO's outside Municipal area per hour	175.44	200.00
S40J8	Meetings: Local CBO's, NGO's per hour	17.54	20.00
S40J9	Non-fundraising: Parties, weddings, indoor sports, etc. per hour	84.21	96.00
S40J10	Sound Equipment (flat fee per event)	488.60	557.00
S40J11	Use of kitchen (per event)	195.61	223.00
S40J12	Use of kitchen (per event) - Welfare, churches, non-profit organizations	No charge	no vat
S43	RENTAL: HAWKERS' STALLS, OPEN SPACES & BEACHES		
S43A	CBD		
S43A1	All open stalls per day (demarcated area)(excluding 1 December - 15 January)	28.07	32.00
S43A2	Open Stalls per day (01 December - 15 January)	43.86	50.00
S43A3	Under cover stalls - per month, per Stall (Contracts)	1 487.72	1 696.00
S43B	OUTSIDE THE CBD		
S43B1	Open Stalls Rental - 01 December - 31 January & Easter weekend / pm	56.14	64.00
S43B2	Open Stalls Rental - excluding periods in S43B1 / pm	23.68	27.00
S43B3	Under cover stalls - per month, per Stall (Contracts)	39.47	45.00
S43D	PUBLIC OPEN SPACE		
S43D1	Car Park - Private Car Sales per day (demarcated areas)	21.93	25.00
S43D2	Funfair, Circus etc per day	537.72	613.00
S43D3	Welfare, churches, non-profit organizations	No charge	No charge
S43D4	Sport Events per day	2 441.23	2 783.00
S46	RENTAL: OFFICE		
S46A	Governmental Departments per square metre / pm	74.56	85.00
S46B	Local Municipal Council Functions	No charge	no vat
S46C	NGO's & CBO's (per month)	355.26	405.00
S46D	Office - Thosong Hall	355.26	405.00
S48	RENTAL: SPORT FACILITIES		
S48A	Spaces for Sport - Gansbaai		
S48A1	Club House - per hour (private events)	102.63	117.00
S48A2	Club House - Sport events (Overstrand Teams)	no charge	no vat
S48A3	Club House - Sport Event - per hour	51.75	59.00
S48A4	Sport grounds - Non Overstrand per event	1 022.81	1 166.00
S48A6	Sport grounds - Functions/Events (excluding departmental events)	563.16	642.00
S48A7	Gym fees per month	51.75	59.00
S48B	Deposit		
S48B1	Sport fields	550.00	no vat
S48B2	Clubhouse	330.00	no vat

OVERSTRAND MUNICIPALITY
SUNDRY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
S50	SCHUSS HOUSES KLEINMOND		
S50A	Rent per month	604.39	689.00
S55	SUNDRY		
S55A	Access to Information as per Act (2 of 2000) - Tariffs	As Stipulated in the Act	As Stipulated in the Act
S55B1	Administration Cost - RD ACB	42.98	49.00
S55B2	Administration Cost - RD cheques ,Post Dated Cheques	actual cost + R28.10	actual cost + R32.00
S55B3	Administration Cost - Trace of Direct Deposit	58.77	67.00
S55C	Copies of Council Agendas and Minutes per annum	850.88	970.00
S55D1	Copies: A3 page	2.81	3.20
S55D2	Copies: A3 page Colour	5.70	6.50
S55D3	Copies: A4 page	1.93	2.20
S55D4	Copies: A4 page Colour	3.77	4.30
S55E	Foreign Bank Cost	actual cost	actual vat
S55F1	Fax per page - excluding 0865/6 numbers	2.81	3.20
S55F2	Fax per page - 0865/6 numbers	4.65	5.30
S55G1	Interest on accounts in arrear	prime + 4%	no vat
S55G2	Placard / Poster Deposit for Elections	2 448.60	no vat
S55G4	Placard / Poster Deposit for Political Parties	2 448.60	no vat
S55H	Placard / Poster each	9.30	10.60
S55I	Duplicate Account	4.65	5.30
S55J	Section 62 appeal deposit (refundable if appeal is upheld)	2 000.00	no vat
S55K1	Tender objection deposit (refundable if appeal is upheld)	2 000.00	no vat
S55K2	Tender documentation fee: non refundable (less than 20 pages)	19.30	22.00
S55K3	Tender documentation fee: non refundable (more than 21 pages less than 50 pages)	107.02	122.00
S55K4	Tender documentation fee: non refundable (more than 50 pages)	429.82	490.00
S55L	Advertising Signs Auctioneers per 14days	307.02	350.00
S60	SWIMMING POOL		
S60A	Daily Tariffs		
S60A1	Adults - per person per DAY or part of a day	5.26	6.00
S60A2	Children (< 16years) per child per day or part of a day	No Charge	no vat
S60A4	Galas	61.40	70.00
S60A5	Training sessions (Schools & Clubs) per season	96.49	110.00
S60B	Peak time Tariffs (Hourly tariffs) (9 December - 31 January & Easter weekend)		
S60B1	Adults - per person per hour or part of a hour	0.88	1.00
S60B2	Children (< 16years) per child per day or part of a day	No Charge	no vat
S60B4	Galas	61.40	70.00
S60B5	Training sessions (Schools & Clubs) per season	105.26	120.00
	PLEASE NOTE: Peak times will be announced depending on the utilisation of the swimming pool at any given time		
S65	TOP MANAGEMENT CONSULTATIONS		
S65A1	Consultation Fee (Top Management) per hour	570.18	650.00
S65A2	Deposit	6 500.00	no vat
S72	TOWN PLANNING: APPLICATION FEES		
S72A	Amendment of application and conditions	1 397.37	1 593.00
S72B	Application for amendment of structure plan or SDF	1 611.40	1 837.00
S72F	Removal of Title Deed Restrictions	2 148.25	2 449.00
S72H	Subdivision (cummulative)		
S72H1	to 5 erven	3 221.93	3 673.00
S72H2	6 to 10 erven	3 759.65	4 286.00
S72H3	There after for each 10 or part 10	5 370.18	6 122.00
S72I	Application for Consent Uses/Special Consent	1 611.40	1 837.00
S72J	Application for Rezoning		
S72J1	Erven smaller than 450 sq m	1 611.40	1 837.00
S72J2	Erven between and including 450 sq m and 5000 sq m	2 685.96	3 062.00
S72J3	Erven bigger than 5000 sq m	3 759.65	4 286.00

OVERSTRAND MUNICIPALITY
SUNDRY TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
S72K	Departure		
S72K1	Application for Departure (Sec 15 of the Land Use Planning Ordinance, Ordinance 15 of 1985)	1 608.77	1 834.00
S72K2	Application for Departure (Sec 15 of the Land Use Planning Ordinance, Ordinance 15 of 1985)		
	Building Lines		
S72K2A	Erven smaller than 450 sq m	344.74	393.00
S72K2B	Erven larger than 450 sq m	1 464.91	1 670.00
S72L	Amendment of Approval / Conditions (Sec 4(7) of the Land Use Planning Ordinance, Ordinance 15 of 1985)	1 269.30	1 447.00
S72M	Contravention Application (Sec 40 of the Land Use Planning Ordinance, Ordinance 15 of 1985)	1 609.65	1 835.00
S72N	Extention of Time	438.60	500.00
S75	TOWN PLANNING: LAND USE PLANNING FEE		
S75A1	Advertising Costs Government Gazette	2 324.56	2 650.00
S75A2	Advertising Costs Local newspapers	2 324.56	2 650.00
S75B	Regulations of Zoning schemes	269.30	307.00
S75C	Spatial Development Framework	644.74	735.00
S75D	Zoning Certificate	162.28	185.00
S75E	Registered Letters - more than 10 Applicant to pay according to South African Post Office Rates	applicable rate	applicable vat
S80	TRAFFIC		
S80H6	Metered parking		
S80H1	Parking Monthly Permit per vehicle	350.88	400.00
S80H2	Per Quarter Hour or part of it	0.88	1.00
S80H3	Per Half Hour or part of it	1.75	2.00
S80H4	Per Hour Normal (Monday to Friday : 08:30 - 16:30)	3.51	4.00
S80H5	Per Hour Saturday (08:30 - 13:00)	3.51	4.00
S80H6	Saturday after 13:00	No Charge	no vat
S80J	Non Refundable Deposit Business & Other functions	50% of actual Costs	50% of actual Costs
S80J1	Per officer per hour or part thereof - Mon - Sat	307.02	350.00
S80J2	Per officer per hour or part thereof - Sundays and public Holidays	350.88	400.00
S80J4	Administrative fee for hire of Officers - per application	83.33	95.00
S80K	Removal of Vehicles/Towing Fee - EXCLUDING Public Transport		
S80K1	Removal of Vehicles per vehicle	736.84	840.00
S80K2	Storage Fees per day	201.75	230.00
S80K3	Towing Charge	Cost plus 15%	Cost plus 15% plus VAT
S80K4	Wheel Clamping per vehicle	131.58	150.00
S80M	Taxi Rank Token		
S80M1	Annual Token per vehicle	241.23	275.00
S80M2	Duplicate Token per vehicle	122.50	139.65
S80P	Disabled Parking Token		
S80P1	Disabled Parking Token per application	87.72	100.00

OVERSTRAND MUNICIPALITY
REFUSE TARIFFS 2012/13

Tariff	Detail	2011/12	VAT INCL
SAN1	REFUSE REMOVAL (1 removal per week of 4 bags or 1X240 Bin)		
SAN1A1	Residential (All registered erven with approved building plan) 1 x removal per week (R/Month)	113.16	129.00
SA1A2	Residential Indigent (All registered erven with approved building plan) 1 x removal per week (R/Month)	113.16	129.00
SA1C	Commercial/Businesses (Hostels, Old Age Homes, Caravan Sites, Semi-permanent Resorts etc)	113.16	129.00
SA1N1	Bulk Container 240L (Wheeley bin) (R/Month) 1 X per week (if available)	113.16	129.00
SAN1N	Bulk Container 240L (Wheeley bin) (R/Month) 2 X per week (if available)	226.32	258.00
SA1N3	Bulk Container 240L (Wheeley bin) (R/Month) 3 X per week CBD (if available)	339.47	387.00
SA1N4	Bulk Container 240L (Wheeley bin) (R/Month) 4 X per week CBD (if available)	452.63	516.00
SA1N2	Bulk Container 240L (Wheeley bin) (R/Month) 5 X per week CBD (if available)	565.79	645.00
SAN1O	Camphill Route (R/Month) (If available)	903.51	1 030.00
SAN1P	Additional Removals per week on Saturday per Bin (R/Month) Peak Time per removal	170.18	194.00
SA1P1	Additional Removals on request Central Town (CBD) per bin (R/Month) (Sunday or Public Holidays) Peak Time per removal	226.32	258.00
SAN1Q1	Caravan Sites, Chalets, Semi-permanent & Resorts (R/Month) NO REMOVAL per unit/site	35.09	40.00
SAN1R	Departmental Consumption (Municipal Consumption per removal site per month)	100.00	114.00
SAN1U	Schools (R/Month)	113.16	129.00
SAN1S	Baboon Resistant 240L Wheeley bin with lock delivered to homes on programme	687.72	784.00
SAN1T	Removal outside service area (per removal per hour) (If available)	868.42	1 008.00
SAN1V	Single Quarters & Transit Camps per unit	35.09	40.00
SAN1W	Guesthouses, Bed & Breakfast (R/Month)	113.16	129.00
SAN2	Self Dumping Transfer Stations & Dumping Sites:		
SA2A1	Private 0-1 Ton & trailer per request (As per permit, 24 drop-offs p.a)	No charge	no vat
SA2A2	Vehicles up to 1 Ton & trailer per request (For users not paying SAN1 tariffs or outside the municipal service area)	29.82	34.00
SA2B1	Vehicles up to 1 Ton & trailer per request per load	65.79	75.00
SA2B2	Vehicles >1 & up to 2 Ton per load	130.70	149.00
SA2B3	Vehicles >2 & up to 3 Ton per load	195.61	223.00
SA2B4	Vehicles >3 & up to 4 Ton per load	260.53	297.00
SA2B5	Vehicles >4 & up to 5 Ton per load	325.44	371.00
SA2B6	Vehicles >5 & up to 6 Ton per load (no admission to transfer station, only to dumping sites)	391.23	446.00
SA2B7	Vehicles >6 & up to 7 Ton per load (no admission to transfer station, only to dumping sites)	456.14	520.00
SA2B8	Vehicles >7 & up to 8 Ton per load (no admission to transfer station, only to dumping sites)	521.05	594.00
SA2B9	Vehicles >8 & up to 9 Ton per load (no admission to transfer station, only to dumping sites)	585.96	668.00
SA2B10	Vehicles >9 & up to 10 Ton per load (no admission to transfer station, only to dumping sites)	650.88	742.00
SA2B11	Vehicles >10 Ton per load (no admission to transfer station, only to dumping sites)	781.58	891.00
SAN4	BASIC FEE Refuse Service (Erven without approved building plans)		
SAN4A	All registered erven without approved building plans (R/Month)	55.26	63.00
SAN5	SUNDRIES		
SAN5A	Bulk Container 240L (Wheeley bin)	557.89	636.00
SAN5B	Rental of Bulk Container per day (including disposal)	60.53	69.00
SAN5C	Deposit - rental of bulk containers per 4 bins or less	456.00	no vat
SAN5D	Asbestos Sheet - per unit	43.86	50.00

OVERSTRAND MUNICIPALITY
SEWER TARIFFS
2012/13 Final

Tariff Code	Detail	2012/13	VAT INCL
SE7A	SEWERAGE - SINGLE AND INTERMEDIATE RESIDENTIAL (Dwelling house and Duplex flats, Conventional Sewers, small bore sewers and conservancy tanks)		
SE7A1	0 - 35kl per kl (based on 70% of 50kl water usage) - per unit per month , Conservancy tank service included only during office hours per month. For after hours service refer to tariff SE9B.	8.77	10.00
	SEWERAGE - REGISTERED INDIGENT HOUSEHOLDS		
SE7A4	0 - 4.2 kl - subsidised (FBS)	8.77	10.00
SE7A5	4.3 - 35kl per kl (based on 70% of 50kl water usage) - per unit per month , Conservancy tank service included only during office hours per month. For after hours service refer to tariff SE9B.	8.77	10.00
SE7B	SEWERAGE - GENERAL RESIDENTIAL (Blocks of flats and Residential Buildings)		
SE7B1	0 - 45kl per kl (based on 90% of 50kl water usage) per unit per month	8.77	10.00
SE7C	SEWERAGE - GUEST HOUSE; BED & BREAKFAST ESTABLISHMENTS		
SE7C1	per kl (based on 70% of water usage) per unit per month	8.77	10.00
SE7D	CONSUMPTION - ALL OTHER (Including Commercial, Industrial, School, Sport, etc)		
SE7D1	per kl (based on 90% of water usage) per unit per month - this percentage may be adjusted according to the Tariff Policy after investigation	8.77	10.00
SE7E	CONSUMPTION - DEPARTMENTAL		
SE7E1	0 - 35 kl per kl (based on 70% of 50kl water usage) per unit per month	8.77	10.00
SE8	BASIC CHARGE		
SE8AR	Basic Monthly Charge Developed sites per erf/unit per month	80.70	92.00
SE8BR	Basic Monthly Charge Undeveloped sites - can not connect to the network per erf/unit per month	54.39	62.00
SE8CR	Basic Monthly Charge Undeveloped sites - can connect to the network per erf/unit per month	122.81	140.00
SE8DR	Basic Monthly Charge Developed sites - with a septic Tank per erf/unit per month	54.39	62.00
SE8ER	Basic Monthly Charge - Low Cost Housing & Single Quarters per erf/unit per month	54.39	62.00
	Infrastructure		
SE8F	Fixed Infrastructure Basic Charge per erf/unit per month	7.35	8.38
SE9	SUNDRY CHARGES		
SE9A	<u>Vacuum Tanker Service for users not paying tariffs SE7 above - PROVIDED ON REQUEST</u>		
SE9A1	Vacuum Tanker Service will be provided on request < 6kl	372.81	425.00
SE9A2	Vacuum Tanker Service will be provided on request < 5kl	372.81	425.00
SE9A4	Vacuum Tanker Service will be provided on request > 6kl	372.81	425.00
SE9A5	Call out fee for Tank Service request but no service due to another defect	372.81	425.00
SE9A6	More than 3 pipes an additional fee per pipe for users not paying tariff SE7 above	54.39	62.00
SE9BA	<u>After Hours Vacuum Tanker Service - PROVIDED ON REQUEST</u>		
SE9B1	After Hours - per request < 6kl	745.61	850.00
SE9B2	After Hours - per request > 6kl	745.61	850.00
SE9B3	After Hours - per request < 5kl	745.61	850.00
SE9B2	After Hours Businesses with Public Toilets per removal	221.93	253.00
SE9C	<u>Vacuum Tanker Service outside urban areas - PROVIDED ON REQUEST</u>		
SE9C1	Normal Applicable Tariff (SE9A1 or SE9A2 or SE9A4) plus additional per hour	221.93	253.00
SE9C2	Normal ApplicableTariff (SE9A1 or SE9A2 or SE9A4)) plus additional per km	10.53	12.00
	<u>After Hours for Vacuum Tanker Service outside urban areas - PROVIDED ON REQUEST</u>		
SE9C6	After Hours Applicable Tariff (SE9B1 or SE9B2 or SE9B3) plus additional per hour	221.93	253.00
SE9C7	After Hours Applicable Tariff (SE9B1 or SE9B2 or SE9B3) plus additional per km	10.53	12.00
SE9D	<u>Testing and Connection Fees</u>		
SE9D1	Testing of the septic and conservancy tanks	929.82	1 060.00
SE9D2	Smallbore sewerage connection fee (including tank test)	2 530.70	2 885.00
SE9D3	Waterborne sewerage connection fee	2 530.70	2 885.00
SE9E	<u>Disposal</u>		
SE9E1	Charge per kl or part thereof	43.86	50.00
The cut off time for service delivery on the same day will be at 15:00. Any requests for tanker services after 15:00 will be charged at the after hour rate or will stand over untill the next working day.			
SEW10	BULK SERVICES DEVELOPMENT FEES		
	Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy		

**OVERSTRAND MUNICIPALITY
ELECTRICITY TARIFFS 2012/13**

Tariff Code	Detail		2012/13	VAT INCL
ED	ELECTRICITY CONSUMER DEPOSITS			
ED2A1	Large Power User Group tariff E 4/E5 if phased in (excluding Kleinmond)	R	0.00	no vat
ED2B2	Large Power User Group tariff E 4/E5 if phased in Kleinmond 2 weeks highest average consumption	R	calculated	no vat
ED2C3	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	no vat
ED3A	Domestic & Commercial Single Phase Credit Meter (Two Part Tariff) Electricity	R	3 500.00	no vat
ED3B	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	no vat
ED4A	Domestic Three Phase Credit Meter (Two Part Tariff)- Electricity	R	5 900.00	no vat
ED4B	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	no vat
ED5A	Commercial Three Phase Credit Meter (Two Part Tariff) - Electricity	R	6 900.00	no vat
ED5B	Two Times average consumption during the preceding 12 months (Defaulters)	R	calculated	no vat
ED6A	Domestic & Commercial Single Phase P/Paid (Two Part Tariff) - Electricity	R	360.00	no vat
ED7A	Domestic & Commercial Three Phase P/Paid (Two Part Tariff) - Electricity	R	1 100.00	no vat
ED8	Deposit - Registered Indigent	R	120.00	no vat
EF	FIXED CHARGES			
EF1	Infrastructure Charge per Meter per month	R	17.15	19.55
EF2	Demand Site Management (DMS) per month	R	50.00	57.00
E1	SINGLE PHASE : DOMESTIC			
E1A	Two-Part Tariff: Credit meters up to 60 Amp (13.8 kVA BDMD) (Including Resorts)			
E1A1	Basic Monthly charge per meter	R	157.89	180.00
	kWh Unit cost			
E1A2	IBT BLOCK 1 0 - 350 kWh	c	86.10	98.15
E1A3	IBT BLOCK 2 351 - 600 kWh	c	113.36	129.23
E1A4	IBT BLOCK 3 > 600 kWh	c	132.87	151.47
E1B	Two-Part Tariff: Pre-Paid up to 60 Amp (13.8 kVA BDMD) (Included Resorts)			
E1B1	Basic Monthly charge per meter	R	157.89	180.00
	kWh Unit cost			
E1B2	IBT BLOCK 1 0 - 350 kWh	c	79.54	90.68
E1B3	IBT BLOCK 2 351 - 600 kWh	c	106.82	121.77
E1B4	IBT BLOCK 3 > 600 kWh	c	127.71	145.59
E1C	SINGLE PHASE : COMMERCIAL			
E1C1	Basic Monthly charge per meter	R	157.89	180.00
E1C2	kWh Unit cost - Credit Meters	c	113.36	129.23
E1C3	kWh Unit cost - Pre-paid meters	c	106.82	121.77
E1D	Life Line One part tariff (Pre-paid meters only) ≤ 30 Amp with Maximum consumption of 350 kWh with average measured over twelve month period. Only available to Informal dwellings			
	kWh Unit cost			
E1D1	IBT BLOCK 1 0 - 350 kWh	c	79.54	90.68
E3	THREE PHASE: COMMERCIAL & DOMESTIC			
E3E	Two-Part Tariff: (up to 100A,Credit) (70 kVA BDMD) DOMESTIC			
E3E1	Basic Monthly charge per meter	R	315.79	360.00
	kWh Unit cost			
E3E2	IBT BLOCK 1 0 - 350 kWh	c	86.10	98.15
E3E3	IBT BLOCK 2 351 - 600 kWh	c	113.36	129.23
E3E4	IBT BLOCK 3 > 600 kWh	c	132.87	151.47
E3E	Two-Part Tariff: (up to 100A, Prepaid) (70 kVA BDMD) DOMESTIC			
E3E5	Basic Monthly charge per meter	R	315.79	360.00
	kWh Unit cost			
E3E6	IBT BLOCK 1 0 - 350 kWh	c	79.54	90.68
E3E7	IBT BLOCK 2 351 - 600 kWh	c	106.82	121.77
E3E8	IBT BLOCK 3 > 600 kWh	c	127.71	145.59
E3E	Two-Part Tariff: (up to 100A,Credit) (70 kVA BDMD) COMMERCIAL			
E3E9	Basic Monthly charge per meter	R	315.79	360.00
E3E10	kWh Unit cost	c	113.36	129.23
E3E	Two-Part Tariff: (up to 100A, Prepaid) (70 kVA BDMD) COMMERCIAL			
E3E11	Basic Monthly charge per meter	R	315.79	360.00
E3E2	kWh Unit cost	c	106.82	121.77
E3G	One-Part Tariff: (up to 100A,only prepaid) (70 kVA BDMD) Businesses, Flats, Sport grounds, Churches.(minimum of 800kWh average for twelve months)			
E3G1	kWh Unit cost	c	141.52	161.33

**OVERSTRAND MUNICIPALITY
ELECTRICITY TARIFFS 2012/13**

Tariff Code	Detail		2012/13	VAT INCL
E4	LARGE POWER USERS GROUP (more than 100A)(70 kVA BDMD)			
	BULK TARIFF			
E4A1	kVA Charge	R	102.63	117.00
E4A2	kWH Unit charge	c	53.85	61.39
	Service, Admin. Charge per month			
E4A3	≤ 100 .kVA	R	377.19	430.00
E4A4	> 100 .kVA & ≤ 500 kVA	R	1 780.70	2 030.00
E4A5	> 500 .kVA & ≤ 1000 kVA PLUS	R	5 061.40	5 770.00
	Distribution Network Charge R/kVA charged on NMD or UMD which is the highest			
E4A6	< 500 Volt - LV	R	35.74	40.75
E4A7	≥ 500Volt & ≤11000Volt - HV	R	32.75	37.34
E4A8	Exceed NOTIFIED MAXIMUM DEMAND (NMD) per kVA Per month	R	632.46	721.00
E5	TIME OF USE TARIFF: Based on Eskom RURAFLEX - MUNIC LV OR HV			
E5A1	Service Charge	R	Eskom Tariff	Applicable VAT
E5A2	Administration charge	R	Eskom Tariff	Applicable VAT
E5A3	Network access charge	R	Eskom Tariff	Applicable VAT
E5A4	Active energy charge	R	Eskom Tariff	Applicable VAT
E5A5	Reactive energy charge	R	Eskom Tariff	Applicable VAT
E5A6	Exceed NOTIFIED MAXIMUM DEMAND (NMD) per kVA Per month	R	632.46	721.00
E6	SUBSIDIZED TARIFFS: Grant to be shown separately			
E7	PUBLIC LIGHTING			
E7A1	Streetlights (metered) per kWh	c	50.00	57.00
E7A2	Streetlights (burning costs) (R per 100watt /per month)	R	17.54	20.00
E7A4	Telephone booths per annum	R	250.88	286.00
E7A5	Illuminated street sign boards per month	R	17.54	20.00
E8	CASUAL SUPPLIES			
E8A1	Per connection includes disconnection excluding hire of kiosk	R	674.56	769.00
E8A2	Consumption per day/CB Ampere size (per amp) if not metered	R	4.83	5.51
E8A3	Hire of temporary distribution kiosk, per kiosk, per occasion	R	571.93	652.00
E8A4	Deposit (Usage will be subtracted)	R	530.00	no vat
E9	AVAILABILITY CHARGES :			
E9A1	Availability charge per vacant plot per month	R	157.89	180.00
E9A2	Infrastructure per vacant plot per month	R	17.15	19.55
E10	SUNDRY CHARGES			
E10A1	Call-out Fee - (office hours)	R	423.68	483.00
E10A2	Call-out Fee - after hours (Weekdays & Saturdays)	R	635.96	725.00
E10A3	Call-out Fee - after hours (Sundays & Public Holidays)	R	847.37	966.00
E10A4	MV. Switching on Council's equipment (office hours)	R	1 255.26	1 431.00
E10A5	MV. Switching on Council's equipment -after hours (Weekdays & Saturdays)	R	1 882.89	2 147.00
E10A6	MV. Switching on Council's equipment -after hours (Sundays & Public holidays)	R	2 510.53	2 862.00
E10A7	Contractor Inspection 2nd	R	423.07	482.30
E10A8	Contractor Inspection 3rd	R	632.46	721.00
E10A9	Change of Circuit Breaker - S/Phase(1/annum)	R	336.84	384.00
E10A10	Change of Circuit Breaker - 3 Phase(1/annum)	R	650.88	742.00
E10A11	Disconnection	R	135.96	155.00
E10A12	Reconnection	R	135.96	155.00
E10A13	Verification of a Meter Reading	R	135.96	155.00
E10A14	Administration fee - recalculation due to no meter access	R	100.88	115.00
E10A15	Test of Meter: 1 & 3 Phase (Conditionally Refundable)	R	377.19	430.00
E10A16	Test of Meter: All other Meters (Cond'y Refundable)	R	778.95	888.00
E10A17	Tariff change - change between one part and two-part	R	135.96	155.00
E10A18	Damage elect meter (based on meter cost + call out x 2 + 15%)	R	909.65	1 037.00
E10A19	Damage elect meter 3 phase (based on meter cost + call out x 2 + 15%)	R	2 847.37	3 246.00
E10A20	Damage of Bulk meter	R	7 092.98	8 086.00
E10A21	Change from Bulk to Time of Use (with existing bulk meter) + Deposit	R	478.95	546.00
E10A22	Change from Bulk to Time of Use (without existing bulk meter) + Deposit	R	7 092.98	8 086.00
E10A23	Commission of Bulk meter, supply by customer (callout x 3)	R	1 010.53	1 152.00
E10A24	Damage of MV Cable	R	cost + R6,139.47	cost + R6,999.00
E10A25	Damage of LV Cable	R	cost + R2,456.14	cost + R2,800.00
E10A26	Damage of Service Connection Cable	R	cost + R614.03	cost + R700.00
E10A27	Working without Way leave	R	3 254.39	3 710.00
E10A28	Refundable Way leave deposit for MV cables (refundable)	R	11 800.00	no vat
E10A29	Refundable Way leave deposit for LV cables	R	2 500.00	no vat
E10A30	Cancellation Fee of requested service		15% of service value	no vat
E11	CONVERT SUB-ECONOMIC TO STANDARD:			
E11A1	30 Amps - 60 Amps (Tariff E15A3 x2.5 kVA) (Network permitted)	R	9 550.44	10 887.50
E11A2	Other up grading per Amp	R	318.42	363.00

**OVERSTRAND MUNICIPALITY
ELECTRICITY TARIFFS 2012/13**

Tariff Code	Detail		2012/13	VAT INCL
E12	CONVERSION OF METERS			
E12A1	Convert Credit Meter to P/P: SP (no cable work) (based on meter cost + call out x 2 +15%)	R	855.26	975.00
E12A2	Convert Credit Meter to P/P: 3P (no cable work) (Based on meter cost + call out x 2 +15%)	R	2 846.49	3 245.00
E12A3	Convert Credit Three Phase to Single Phase Credit	R	664.04	757.00
E12A4	Convert P/P Single Phase to Three Phase PP (based on tariff E13A6) cost included cable to boundary	R	R6,800.00 + ext fee	R7,752.00 + ext fee
E12A5	Convert P/P Three Phase to Single Phase PP (based on meter cost = call out x 2 = CB = 15%)	R	907.02	1 034.00
E12A6	Removal of Meter		401.75	458.00
E12A7	Repositioning of Meter (excl. cable)	R	401.75	458.00
E12A8	Repositioning of Meter (incl. cable)	R	1 031.58	1 176.00
E13	SERVICE CONNECTIONS			
E13A1	Builders connection (plus applicable service connection tariff	R	541.23	617.00
E13A2	Single Phase (Credit - 60A) option for Commercial users only	R	3 678.07	4 193.00
E13A3	Single Phase - (Pre-paid meters - 60A) applicable to all Domestic users	R	3 678.07	4 193.00
E13A4	Three Phase : (Credit - 60A) Plus Extension fee	R	R6,800.00 + ext fee	R7,752.00 + ext fee
E13A5	Three Phase : (Credit - 100A) Plus Extension fee	R	R6,800.00 + ext fee	R7,752.00 + ext fee
E13A6	Three Phase : (Pre-Paid - 60A) Plus Extension fee	R	R7,803.50 + ext fee	R8,896.00 + ext fee
E13A7	Non Standard : Sub Economic Connection (Pre-paid 30 Amp)	R	2 200.88	2 509.00
E13A8	Single Phase (Credit 60A- Developer laid cable to boundary) option for Commercial users only	R	1 033.33	1 178.00
E13A9	Single Phase (Pre-Paid 60A-Developer laid cable to boundary) applicable to all Domestic users	R	957.02	1 091.00
E13A10	Three Phase (Credit 60A- Developer laid cable to boundary)	R	R3,780.70 + ext fee	R4,310.00 + ext fee
E13A11	Three Phase (Pre-Paid 60A-Developer laid cable to boundary)	R	R3,780.70 + ext fee	R4,310.00 + ext fee
E13A12	Any other none standard connections		cost + 15% admin	applicable vat
E14	REMEDIAL ACTION FEE (TAMPERING) (Including damage or bypass of the DSM Hot Water Cylinder Control Unit			
E14A1	1 st Offence	R	2 520.00	no vat
E14A2	2 nd Offence	R	3 750.00	no vat
E14A3	3 rd Offence		Cost of new Connection plus 50%	Cost of new Connection plus 50%
E14A4	Unsafe / Illegal leads (per visit) plus reconnection fee	R	350.88	400.00
E15	UPGRADING EXTENSION FEES			
E15A1	Primary Cost p/kVA -include all MV. Equipment UP to Main Sub. Station or identified point of supply excluding Dist. TF	R	1 882.46	2 146.00
E15A2	Secondary Cost p/kVA -include all MV. Equipment UP to Main Sub. Station or identified point of supply including Dist. TF	R	2 922.81	3 332.00
E15A3	Secondary Cost p/kVA -include all MV. Equipment UP to Main Sub. Station or identified point of supply including Dist. TF and Kiosk	R	3 820.18	4 355.00
E15A4	Buying/Refund of spare capacity cost/kVA	R	1 042.11	1 188.00
E15A5	Investigation Fee	R	2 519.30	2 872.00
E15A6	FACTOR OF 0,36 APPLICABLE ON DOMESTIC USERS : TARIFF : E15A2 AND E15A3 (Commercial /Business no factor apply)	R	Factor 0.36	applicable VAT
E16	BULK SERVICES CONTRIBUTION LEVY (BICL)			
E16A1	Second Dwelling: No Development contribution fees will be applicable. If more than the standard capacity of 60 Amps single phase is needed, the applicant will have to apply for non standard supply and extension fees as per approved tariffs will be applicable.			
E16A2	Sub Division of existing erf			
E16A2A	Single Phase 60 AMP (5 kVA) Domestic X Tariff E15A3 = P/ERF PLUS STANDARD CONNECTION FEES	R	18 978.95	21 636.00
E16A3	New Developments			
E16A3A	Standard fee per Domestic erf - infrastructure provide by developer	R	9 352.63	10 662.00
E16A3B	Standard fee per Commercial erf - infrastructure provide by developer	R	28 439.47	32 421.00
E16A3C	MV/LV Bulk Supply with metering point cost / kVA= Tariff E15A1	R	1 882.46	2 146.00
E16A3D	LV Bulk Supply if capacity is available on existing TF cost / kVA = Tariff E15A2	R	2 922.81	3 332.00

**OVERSTRAND MUNICIPALITY
WATER TARIFFS
2012/13**

Tariff Code	Detail	2012/13	VAT INCL
CONSUMER DEPOSITS			
WD1A	Domestic - Water	800.00	no vat
WD1B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat
WD2A	Commercial - Water - Consumption < 40kl	1 835.00	no vat
WE2B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat
WD3A	Commercial - Water - Consumption 40 - 100kl	6 870.00	no vat
WD3B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat
WD4A	Commercial - Water - Consumption 100 kl +	10 760.00	no vat
WD4B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat
WD5A	Domestic - Water RUE's	Applicable RUE's X WD1A	no vat
WD5B	Two Times average consumption during the preceding 12 months (Defaulters)	calculated	no vat
WD6	Indigent - registered	120.00	no vat
W1	BASIC CHARGE		
W1A1	Basic Monthly Charge per erf/unit per month	92.98	106.00
W1A2	Basic Monthly Charge Indigent per erf/unit per month	92.98	106.00
W1A3	Fixed Infrastructure Basic Charge per erf/unit per month	15.55	17.73
	<i>See attachment for the amount of RUE's allocated to different household consumers</i>		
W1B	CONSUMPTION - HOUSEHOLDS		
	Normal Tariff		
W1B1	0 - 6 kl per kl	0.00	0.00
W1B2	7 - 20 kl per kl	7.46	8.50
W1B3	21 - 30 kl per kl	12.00	13.68
W1B4	31 - 60 kl per kl	18.60	21.20
W1B5	>60 kl per kl	25.18	28.70
	Restriction Tariff (level 1 restrictions)		
W1B6	0 - 6 kl per kl	0.00	0.00
W1B7	7 - 15 kl per kl	9.69	11.05
W1B8	16 - 50 kl per kl	24.18	27.56
W1B9	>50 kl per kl	32.73	37.31
	Restriction Tariff (level 2 restrictions)		
W1B10	0 - 6 kl per kl	0.00	0.00
W1B11	7 - 15 kl per kl	11.93	13.60
W1B12	16 - 40 kl per kl	29.75	33.92
W1B13	>40 kl per kl	40.28	45.92
	Restriction Tariff (level 3 restrictions)		
W1B14	0 - 6 kl per kl	0.00	0.00
W1C15	7 - 10 kl per kl	14.91	17.00
W1C17	>10 kl per kl	50.35	57.40
W1C	CONSUMPTION - ALL OTHER		
	Normal Tariff		
W1C1	0 - 30 kl per kl	7.46	8.50
W1C2	31 - 60 kl per kl	18.60	21.20
W1C3	>60 kl per kl	25.18	28.70
	Restriction Tariff (level 1 restrictions)		
W1C4	0 - 20 kl per kl	9.69	11.05
W1C5	21 - 50 kl per kl	24.18	27.56
W1C6	>50 kl per kl	32.73	37.31
	Restriction Tariff (level 2 restrictions)		
W1C7	0 - 15 kl per kl	11.93	13.60
W1C8	16 - 40 kl per kl	29.75	33.92
W1C9	>40 kl per kl	40.28	45.92
	Restriction Tariff (level 3 restrictions)		
W1C10	0 - 10 kl per kl	14.91	17.00

**OVERSTRAND MUNICIPALITY
WATER TARIFFS
2012/13**

Tariff Code	Detail	2012/13	VAT INCL
W1C11	>10 kl per kl	50.35	57.40
W1D	OTHER CONSUMERS		
W1D1	Departmental per Kl	7.46	8.50
W1D2	Fire Hoses: Basic per Month	114.04	130.00
W1D3	Bulk usage (Unconnected to networks) per Kl	9.65	11.00
W1D4	Kid Brooke (Van Cauter 0 - 8000kl per year)	0.08	0.09
W1D5	Onrus Small Holdings tariff 2 (Van Cauter)	0.08	0.09
W1D6	Onrus Small Holdings tariff 4 (Per agreement)	0.99	1.13
W1D7	Contractors water consumption - temporary connection	7.46	8.50
W1E	WET COMMERCIAL, SPORT, PARKS etc (must apply for this tariff)		
	Normal Tariff		
W1E1	0 - 500kl per kl	11.23	12.80
W1E2	501 - 1000kl per kl	18.60	21.20
W1E3	>1000kl per kl	25.18	28.70
	Restriction Tariff (level 1 restrictions)		
W1E4	0 - 300kl per kl	14.60	16.64
W1E5	301 - 700kl per kl	24.18	27.56
W1E6	>700kl per kl	32.73	37.31
	Restriction Tariff (level 2 restrictions)		
W1E7	0 - 250kl per kl	17.96	20.48
W1E8	251 - 500kl per kl	29.75	33.92
W1E9	>500kl per kl	40.28	45.92
	Restriction Tariff (level 3 restrictions)		
W1E10	0 - 100kl per kl	22.46	25.60
W1E11	>100 kl per kl	50.35	57.40
W1F	WET INDUSTRY (Marine etc. must apply for this tariff) (Average of 100kl per day over previous 365 days)		
	Normal Tariff		
W1F1	0 - 5800kl per kl	9.39	10.70
W1F2	> 5800kl per kl	24.74	28.20
	Restriction Tariff (level 1 restrictions)		
W1F3	0 - 5800kl per kl	12.20	13.91
W1F4	> 5800kl per kl	32.16	36.66
	Restriction Tariff (level 2 restrictions)		
W1F5	0 - 5800kl per kl	15.02	17.12
W1F6	> 5800kl per kl	39.58	45.12
	Restriction Tariff (level 3 restrictions)		
W1F7	0 - 5 800kl per kl	18.77	21.40
W1F8	>5 800 kl per kl	49.47	56.40
W2A	AVAILABILITY CHARGES		
W2A1	Overstrand per month	92.98	106.00
W2A2	Farms connected to water pipe line	92.98	106.00
W2J	REBATES (This can be granted by the Municipal Manager after application) refer to Policy # 6.8.1		
W2J1	Kl above average - per kl	11.40	13.00
W3A	IRRIGATION WATER ("LEI WATER") & RAW WATER		
W3A1	Use and pump water (80-90 min) per annum Stanford	189.47	216.00
W3A2	Pearly Beach Small Holdings: Basic	33.33	38.00
W3A3	Pearly Beach Small Holdings: Consumption 0- 70 kl per kl	2.63	3.00
W3A4	Pearly Beach Small Holdings: Consumption >70 kl per kl	6.14	7.00
W3A5	Others	2.63	3.00
W3A6	Farm 1/722 Stanford as per agreement 1.75% of raw water abstraction from municipal boreholes, maximum 8760 kl/a	0.00	0.00
W3B	IRRIGATION WATER - (TREATED EFFLUENT)		
W3B2	Hermanus Golf Club per month	30 127.19	34 345.00
W3B3	All other per kl	1.58	1.80

OVERSTRAND MUNICIPALITY
WATER TARIFFS
2012/13

Tariff Code	Detail	2012/13	VAT INCL
W3B4	Schools, municipal sports grounds & project sport grounds as per agreement	no charge	no charge
W3B5	Curro Holdings - 250kl free per day as per deed of sale	1.58	1.80
W4	SUNDRY CHARGES		
W4A1	Testing of a Meter (Call-out Fee incl)(Conditionally refundable)	500.00	570.00
W4A2	Testing of a Meter (Ind/Bulk Meter)(Conditionally refundable) <i>*Minimum charge of R500</i>		
W4A3	Disconnection	144.74	165.00
W4A4	Reconnection	144.74	165.00
W4A5	Reconnection After Normal Working Hours	289.47	330.00
W4A6	Administration fee - recalculation due to no meter access	100.88	115.00
W4A7	Verification of a Meter Reading	144.74	165.00
W4A8	Final and Special Readings	131.58	150.00
W4A9	Call-out Fee - Normal Working Hours	144.74	165.00
W4A10	Call-out Fee - After Hours	289.47	330.00
W4A11	Registration of Borehole (Including inspection fee)	197.37	225.00
W4A12	Repositioning of Meter (excl. pipe)	549.12	626.00
W4A13	Convert to Flow Restrictor Meter	1 315.79	1 500.00
W4A14	Temporary Connections - Deposit	5 000.00	no vat
W4A15	Temporary Connection - Usage per kl	8.77	10.00
W4A16	Damage of Water Meter	Actual cost plus 15%	Applicable vat
W4A17	Damage of Watermain	Actual cost plus R2,000.00	Applicable vat
W4A18	Damage of Service Connection (including water meter)	Actual cost plus R500.00	Applicable vat
W5	REMEDIAL ACTION FEE (TAMPERING)		
W5A1	1st Offence	4 665.00	no vat
W5A2	2nd Offence Total disconnection/removal of connection	Total disconnection	
W6	CONNECTION FEE		
W6A1	20 mm Connection	1 785.09	2 035.00
W6A2	Other Connections	Actual cost plus 15%	Applicable vat
W6A3	Connections (Erf Boundary - by Developer)	836.84	954.00
W7	BULK SERVICES DEVELOPMENT FEES		
	Development Contributions will be determined as set out in the Annexure in respect of Development Contribution Policy		

OVERSTRAND MUNICIPALITY

ANNEXURE TO WATER TARIFFS

ALLOCATION OF RUE's TO CATEGORIES OF CONSUMERS – 2012/13

Clinics – Out patients	□ 1 RUE
Flats	□ 1 RUE per unit
Guest houses and B & B's	□ 1 RUE
Household related consumers that do not fall in one of the above household consumer categories	□ Upon application the Engineering & Financial Departments will assess the validity within the tariff's structural framework.
Old Age Homes, Hostels & Boarding School	□ 1 RUE per 7 Beds
Retirement Villages, Hospital & Hospice	□ 1 RUE per 1 housing unit □ 1 RUE per 4 Frail care units
Single Residential erven	□ 1 RUE
Townhouse and group developments	□ 1 RUE per unit

RUE = Residential Unit Equivalent

OVERSTRAND MUNICIPALITY

TARIFFS FOR RESORTS FOR THE 2012/13 FINANCIAL YEAR

All tariffs include Value Added Tax (VAT) – Where applicable

A deposit of 50% of the total amount payable is applicable to secure the booking. On cancellation of the booking, an admin fee of 15% will deducted from the deposit. On cancellation of the booking less than 14 days prior to the commencement of the holiday, the deposit **will not** be paid back.

PALMIET AND KLEINMOND CARAVAN PARKS				
SEASON	PERIOD	A Stands	B Stands	C Stands
		Per Day	Per Day	Per Day
High Season	1 December – 31 January & Easter Weekend	R276.00	R218.00	R197.00
Low Season	1 February – 30 November (Excluding Easter Weekend)	R165.00	R140.00	R130.00

- Plus: All stands with the availability of electricity = R25.00 per stand per day.
- The above tariffs include for up to four (4) persons and one vehicle with one trailer or caravan or small boat per day.
- Additional persons up to a maximum of two (2)* = R40.00 per person per day.
- Additional vehicle or small trailer or small boat to maximum of 2 units = R20.00 per unit per day.
- Day visitors for campers up to a maximum of four (4)* = R40.00 per person per day and R30.00 for a vehicle.
- (*) **Special arrangements must be made with the Camp Manager to allow day visitors**
- Children under two (2) years are free and children under twelve (12) years at half price.
- Pensioners, Caravan Clubs more than 10 caravans and Camper groups (not caravans) more than 20 campers (Pensioners to be defined as persons sixty (60) years and older)
 - ❖ may get a discount of 50% on the stands;
 - ❖ qualify for a reduced tariff of R1,900.00 for a period of 30 days.
- Gate Card / Key Deposit R100.00 per set (refundable).
- Long Term rental R636.00 per month plus R125.00 per month for Electricity.

KLEINMOND : FRANK ROBB HUT	
Camping per person (max 10 persons) per day	R77.00

ONRUS CARAVAN PARK				
SEASON	PERIOD	A Stands	B Stands	C Stands
		Per Day	Per Day	Per Day
High Season	1 December – 31 January & Easter Weekend	R276.00	R218.00	R197.00
Low Season	1 February – 30 November (Excluding Easter Weekend)	R165.00	R140.00	R130.00

- Plus: All stands with the availability of electricity = R25.00 per stand per day.
- The above tariffs include for up to four (4) persons and 1 vehicle with one trailer or caravan or small boat per day.
- Additional persons up to a maximum of two (2)* = R40.00 per person per day.
- Additional vehicle or small trailer or small boat to maximum of two (2) units = R20.00 per unit per day.
- Children under two (2) years are free and children under twelve (12) years at half price.
- Daily Functions (pre-arrangement) = R100 per day
- Long Term Rental = R 10 495.00 pa **plus the following:**
 - Pergola with covering = R 80.00 pm (R960.00 pa)
 - Water tap = R 17.00 pm (R204.00 pa)
 - Structure for storing purposes = R 17.00 pm (R204.00 pa)
 - Permanent fireplace structure = R 17.00 pm (R204.00 pa)
 - Electricity per stand = R 53.00 pm (R636.00 pa)
- Low Season: Pensioners, Caravan Clubs more than 10 caravans and Camper groups (not caravans) more than 20 campers (Pensioners to be defined as persons sixty (60) years and older)
 - ❖ may get a discount of 50% on the stands;
 - ❖ qualify for a reduced tariff of R1,900.00 for a period of 30 days.
- Gate Card / Key Deposit R100.00 per set (refundable).

**OVERSTRAND MUNICIPALITY
TARIFFS FOR RESORTS FOR THE 2012/13 FINANCIAL YEAR**

GANSBAAI CARAVAN PARK				
SEASON	PERIOD	A Stands	B Stands	C Stands
		Per Day	Per Day	Per Day
High Season	1 December – 31 January & Easter Weekend	R191.00	R165.00	R138.00
Low Season	1 February – 30 November (Excluding Easter Weekend)	R150.00	R140.00	R130.00

- The above tariffs include for up to four (4) persons and one vehicle with one trailer or caravan or small boat.
- Additional persons up to a maximum of two (2)* = R40.00 per person per day.
- Additional vehicle or small trailer or small boat = R30.00 per unit per day.
- Day visitors for campers up to a maximum of four (4) = R30.00 per person per day.
- Children under two (2) years are free and children under twelve (12) years at half price.
- Long Term Rental = R 5 565.00 pa.
- Pensioners, Caravan Clubs more than 10 caravans and Camper groups (not caravans) more than 20 campers may get a discount of 50% on the stands. (Pensioners to be defined as persons sixty (60) years and older.

HAWSTON DAY CAMPING SITE		
ITEM	Low Season 01 February – 30 November (Excluding Easter Weekend)	High Season 01 December – 31 January & Easter Weekend
	Per Day	Per Day
Camping Sites	R 75.00	R 138.00
Picnic Fees : Per Vehicle (excluding buses > 20 seats) + persons	R 9.00	R 9.00
: Per Bus > 20 seats + persons	R 117.00	R 117.00
Adults (per person)	R 9.00	R 9.00
Children (per child < 12)	R 3.00	R 3.00

- The above tariffs include for up to six 6 persons and 1 vehicle with one trailer or caravan or small boat.
- Additional vehicle or small trailer or small boat = R30.00 per unit per day.
- Events – partial or whole day camp site, per day or portion of the day = R400.00 per day.
- Events – community based – partial or whole day camp site, per day or portion of the day = R100.00.
- Pensioners, Caravan Clubs more than 10 caravans and Camper groups (not caravans) more than 20 campers may get a discount of 50% on the stands. (Pensioners to be defined as persons sixty (60) years and older),

NOTE:

All tariffs include Value Added Tax (VAT) – Where applicable

Alle tariewe sluit Belasting op Toegevoegde Waarde (BTW) in - Waar van toepassing

OVERSTRAND MUNICIPALITY
DEVELOPMENT CONTRIBUTION POLICY 2012/13
 (Attachment to the Tariff Schedule)

1. The developer will be responsible for the payment of development contributions in accordance with the relevant legislation and as determined by Council. The calculation methodology as listed below will generally be used as a guideline to determine the development contributions. The Council may deviate from this guideline in accordance with the relevant legislation particularly where large developments with significant impact on services are being processed. The developer may be required by the council to provide bulk services in lieu or in part of the payment of development contributions. The Council may revise the Development Contribution Policy at any stage.
2. Gap Housing: Municipal land made available by the Municipality for the purposes of housing specific with reference to the GAP market for households with an income between R 3501 – R 18 000 per months.
 - Gap Housing 50% of Standard
3. Government Subsidised Housing: Low Cost Housing Projects funded by the Department of Human Settlements.
 - Government Subsidised Housing 0% Development Contribution
4. High Density Units: High and Medium density Residential Developments for example flats, town houses, retirement units, etc.
 - High Density Units up to 2 bed rooms (R/Unit) 50% of Standard
 - High Density Units more than 2 bed rooms (R/Unit) 75% of Standard

5. Tariffs

5.1 Water: Standard Fee per equivalent unit R20,670.00

5.2 Electricity:

E16	Second Dwelling	R	VAT EXCL	VAT INCL
E16A1	No Development contribution fees will be applicable. If more than the standard capacity of 60 Amps single phase is needed, then the applicant will have to apply for non standard supply and extension fees as per approved tariffs will be applicable.	R	0.00	0.00
E16A2	Sub Division of Existing Erf			
E16A2A	Single Phase 60 AMP (5 kVA) Domestic X Tariff E15A3 = P/ERF PLUS Standard Connection Fees	R	18,978.95	21,636.00
E16A3	New Developments			
E16A3A	Standard fee per Domestic erf – Infrastructure provide by Developer	R	9,352.63	10,662.00
E16A3B	Standard fee per Commercial erf – Infrastructure provide by Developer	R	28,439.47	32,421.00
E16A3C	MV/LV Bulk Supply with metering point cost / kVA= Tariff E15A1	R	1,882.46	2,146.00
E16A3D	LV Bulk Supply if capacity is available on existing TF cost / kVA = Tariff E15A2	R	2,922.81	3,332.00

5.3 Sewerage:

➤ SE5A Standard Fee per Equivalent Unit R16,589.00

OVERSTRAND MUNICIPALITY
DEVELOPMENT CONTRIBUTION POLICY 2012/13
 (Attachment to the Tariff Schedule)

- 5.4 Roads and Storm Water:
 ➤ RDST1 Standard Fee per Equivalent Unit R5,406.00

- 5.5 Off-Grid Development/Units:
 As per signed agreement as recommended by the
 Director: Infrastructure and Planning and approval by the Municipal Manager.

6. OFF-GRID DEVELOPMENT/UNITS:

As per signed agreement as recommended by the Director: Infrastructure and Planning and approval by the Municipal Manager.

7. All above prices **INCLUDES** Value Added Tax (V.A.T.)

8. The following evaluation/investigation levies are payable over and above the bulk service levies:

WATER & SANITATION LEVIES EVALUATION FOR DEVELOPMENT APPLICATIONS

No. of equivalent units	Cost per water service	Cost per Sanitation service
1 - 4	No Charge	No Charge
5 - 10	R 5,616.00	R 5,953.00
11 - 25	R 9,407.00	R 9,972.00
26 - 50	R 13,198.00	R 13,990.00
51 - 100	R 15,023.00	R 15,925.00
101 - 250	R 16,837.00	R 17,848.00
251 - 500	R 19,721.00	R 20,905.00
501 - 2000	R 22,151.00	R 23,481.00
2000 - 5000	R 26,547.00	R 28,140.00
> 5001	R 30,337.00	R 32,158.00